

# **Town of Rhinebeck Budget Trends**

**DETAIL DECK**

August 25, 2010

Bruce Washburn

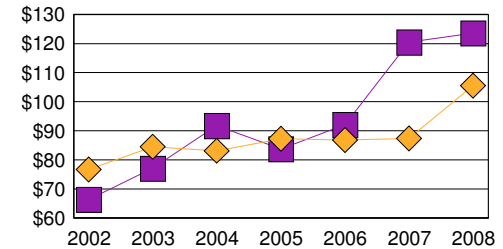


## TOWN BOARD

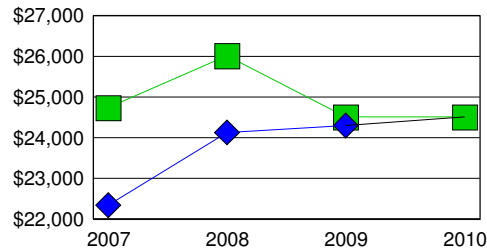
- ▶ General Government Benchmark
- ▶ 2010 budget = **\$3.33/\$3.16** PRS
- ▶ 2009 net = \$3.13/\$3.16 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

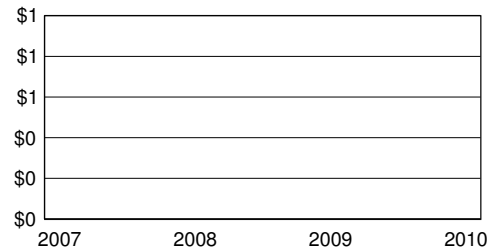
**Rhinebeck VS Similar Towns**



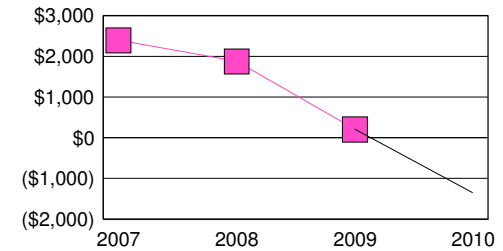
**EXPENSE**



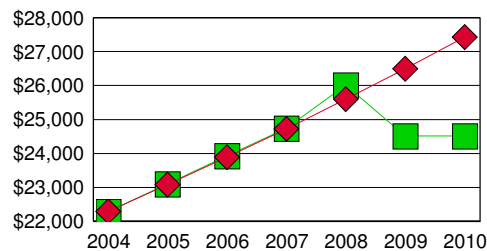
**REVENUE**



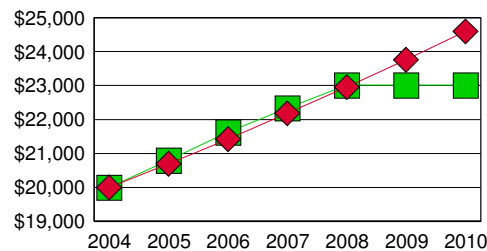
**NET**



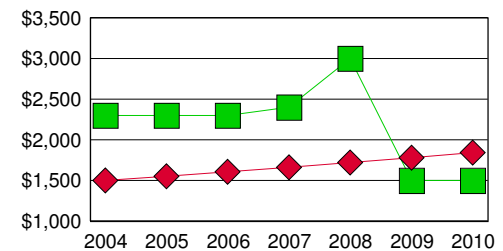
**DEPARTMENT**



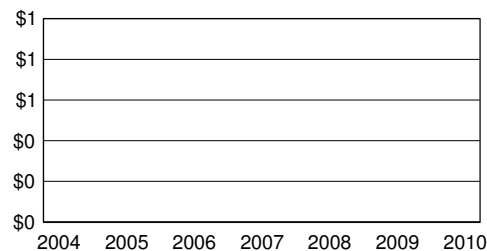
**PERSONNEL**



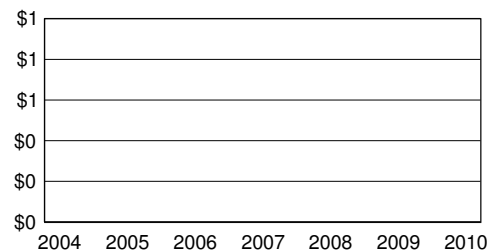
**OTHER APPROPRIATIONS**



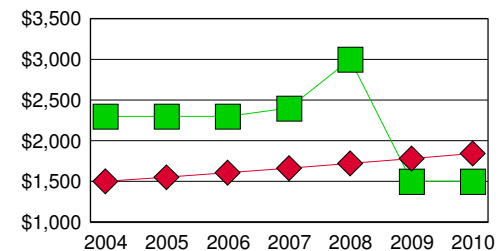
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

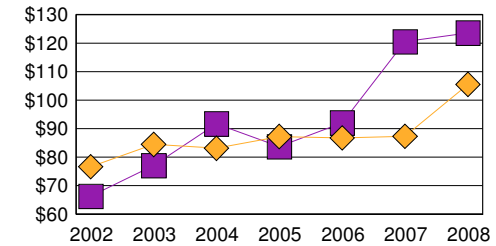


## JUSTICES

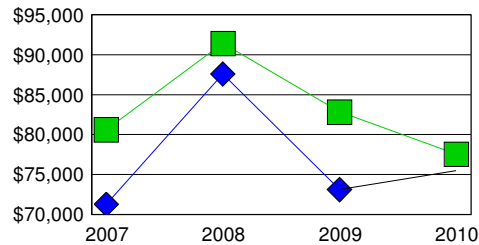
- ▶ General Government Benchmark
- ▶ 2010 budget = **\$8.26/\$5.74 PRS**
- ▶ 2009 net = \$4.41/\$6.42 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

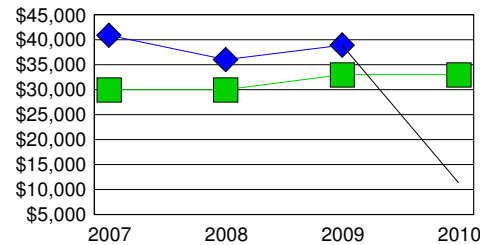
**Rhinebeck VS Similar Towns**



**EXPENSE**



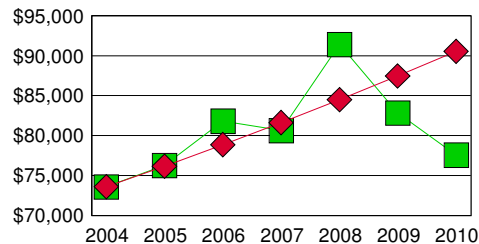
**REVENUE**



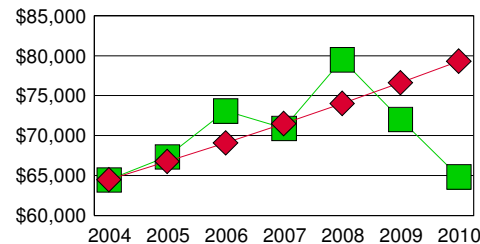
**NET**



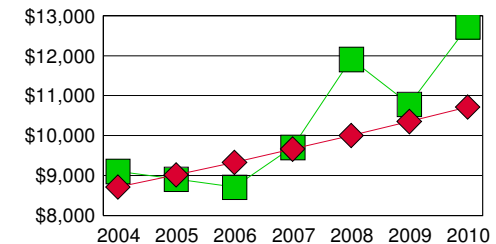
**DEPARTMENT**



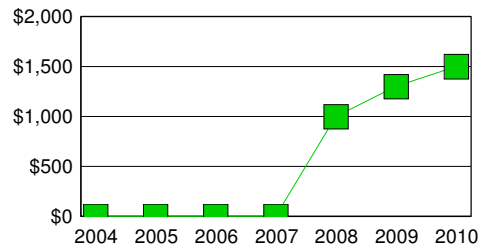
**PERSONNEL**



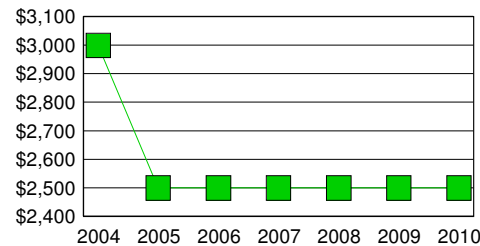
**OTHER APPROPRIATIONS**



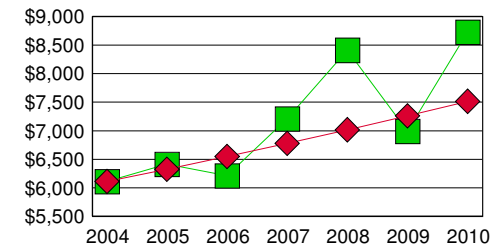
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

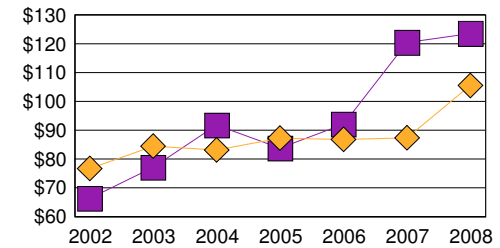


## SUPERVISOR

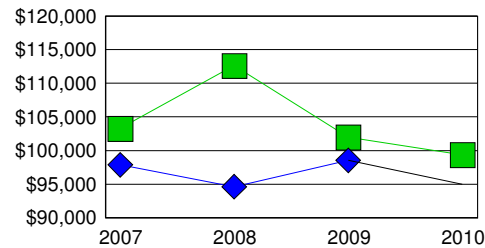
- ▶ General Government Benchmark
- ▶ 2010 budget = **\$11.58/\$9.52** PRS
- ▶ 2009 net = **\$11.08/\$1.15** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS Per Resident Served
	7762 Townwide Residents
	4685 Nonvillage Residents

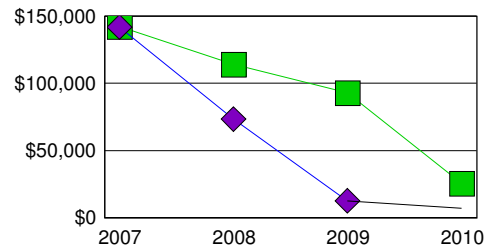
**Rhinebeck VS Similar Towns**



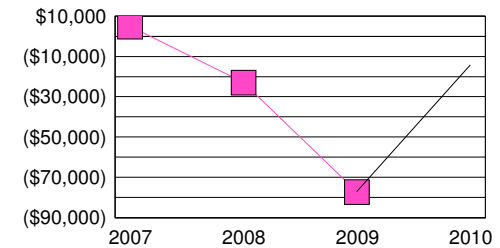
**EXPENSE**



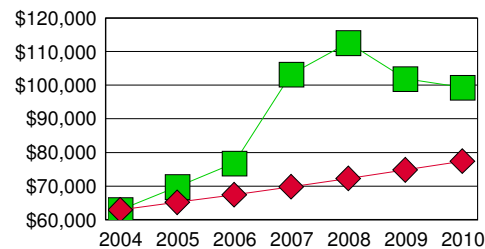
**REVENUE**



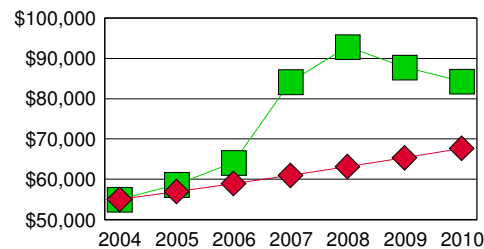
**NET**



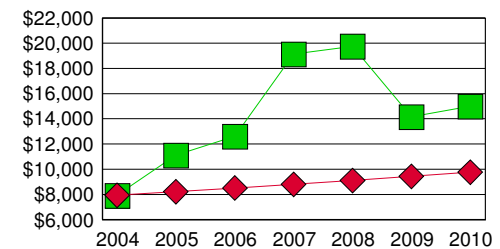
**DEPARTMENT**



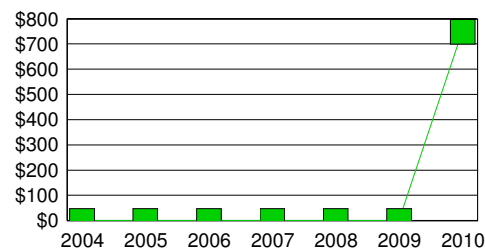
**PERSONNEL**



**OTHER APPROPRIATIONS**



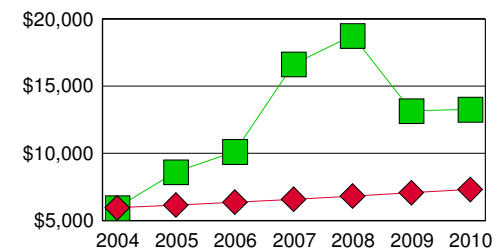
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

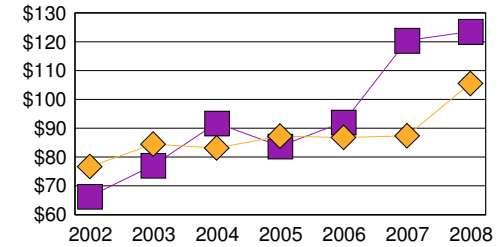


## INDEPENDENT AUDIT

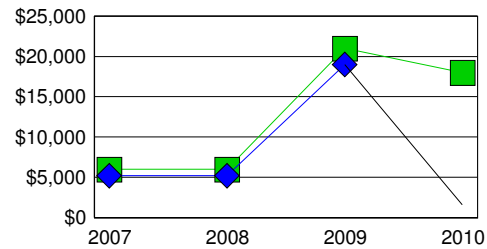
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.21/\$2.32 PRS
- ▶ 2009 net = \$2.45/\$2.71 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

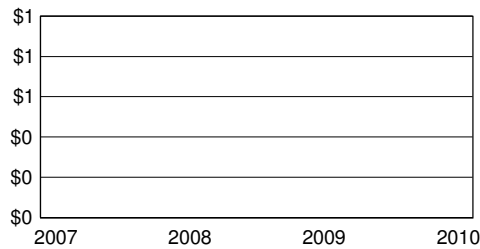
**Rhinebeck VS Similar Towns**



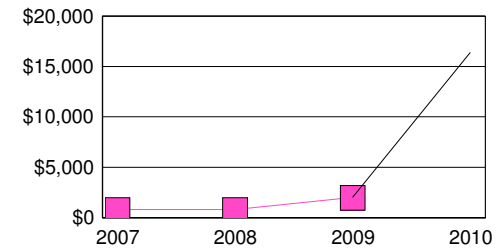
**EXPENSE**



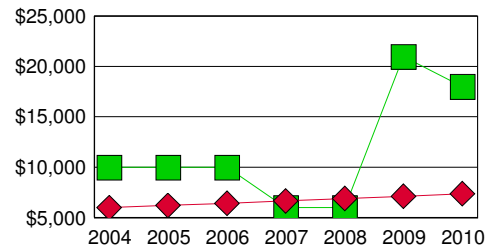
**REVENUE**



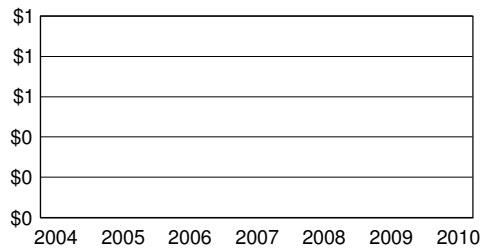
**NET**



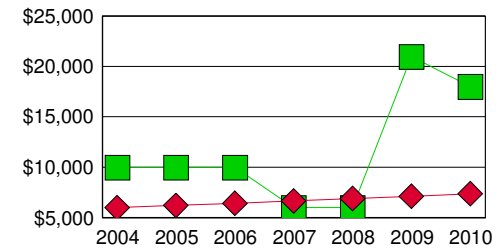
**DEPARTMENT**



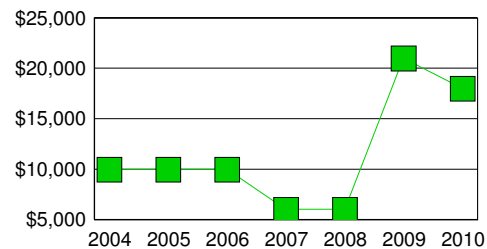
**PERSONNEL**



**OTHER APPROPRIATIONS**



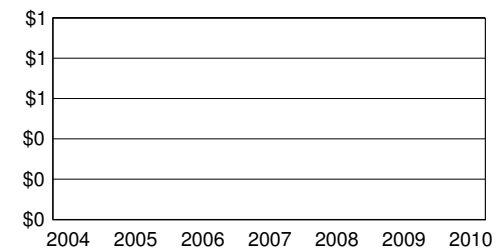
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**



## TAX COLLECTION

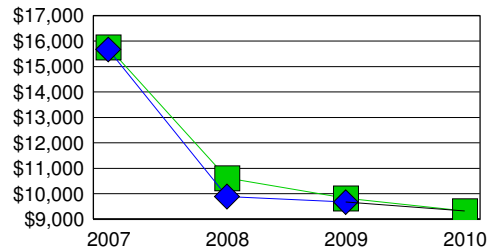
- ▶ General Government Benchmark
- ▶ 2010 budget = \$1.20/\$1.20 PRS
- ▶ 2009 net = \$1.25/\$1.27 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

**Rhinebeck VS Similar Towns**



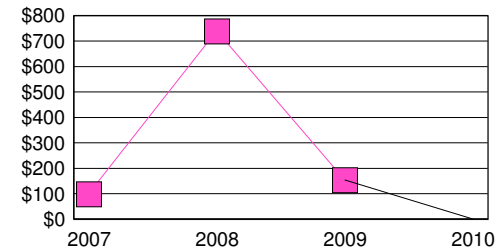
**EXPENSE**



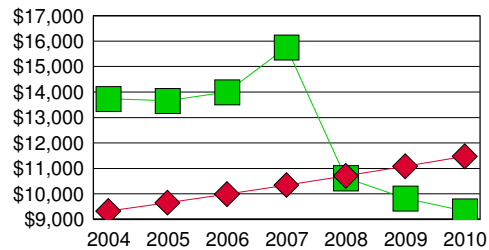
**REVENUE**



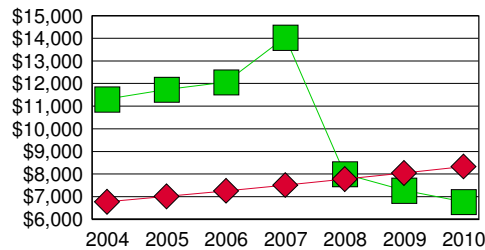
**NET**



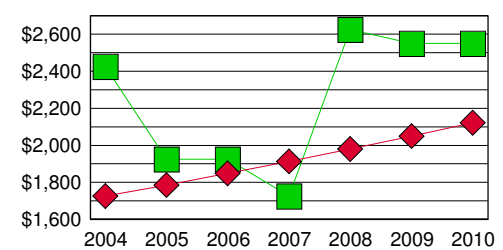
**DEPARTMENT**



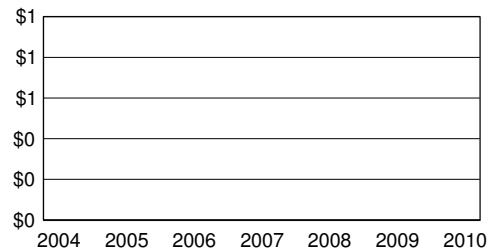
**PERSONNEL**



**OTHER APPROPRIATIONS**



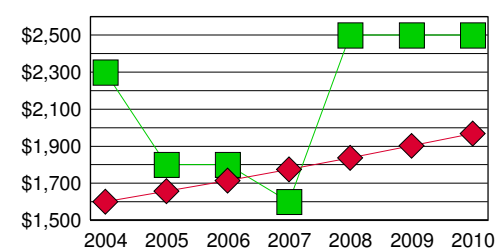
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

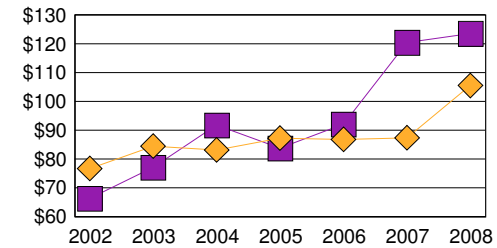
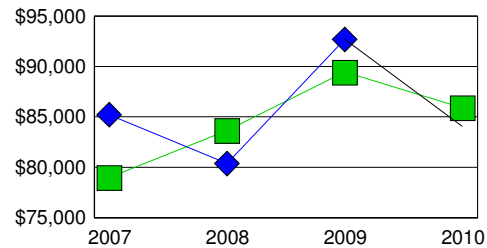


## ASSESSORS

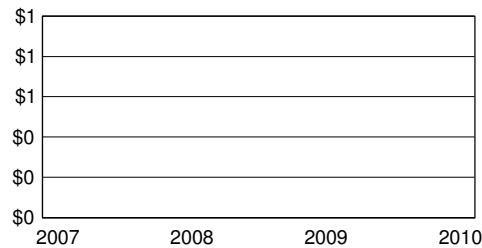
- ▶ General Government Benchmark
- ▶ 2010 budget = \$10.83/\$11.07 PRS
- ▶ 2009 net = **\$11.94/\$11.52 PRS**
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

## Rhinebeck VS Similar Towns

**EXPENSE**

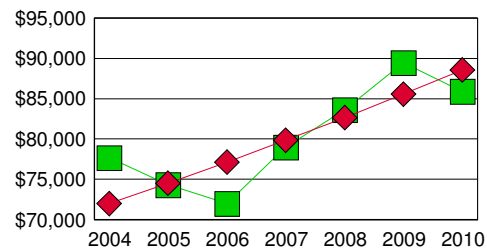
## REVENUE



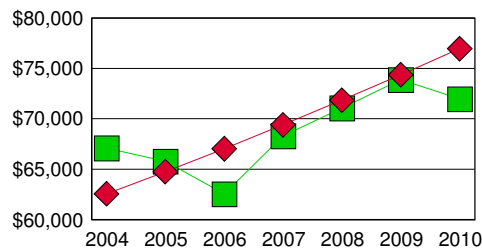
**NET**



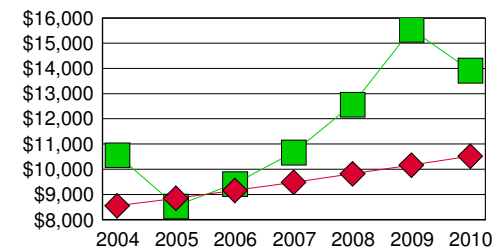
DEPARTMENT



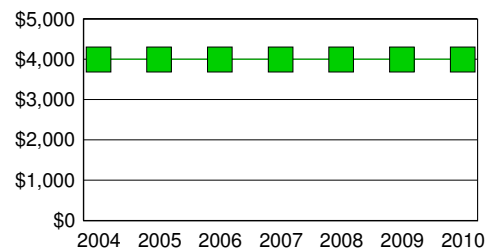
## PERSONNEL



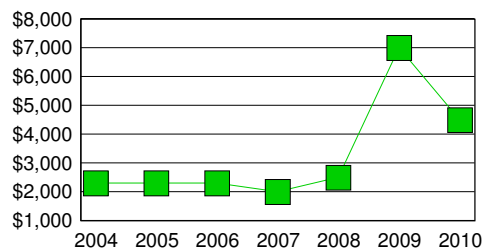
## OTHER APPROPRIATIONS



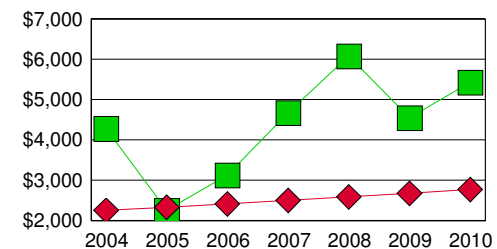
## CONTRACTORS



## ENERGY



## REMAINING APPROPRIATIONS

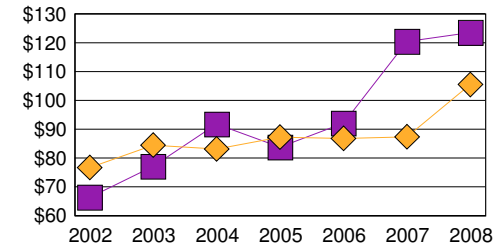


## TOWN CLERK

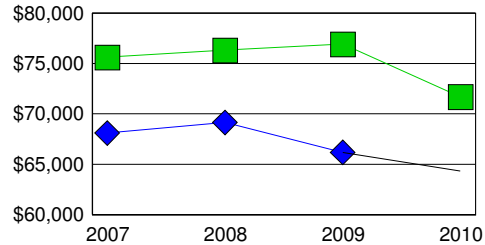
- ▶ General Government Benchmark
- ▶ 2010 budget = \$5.49/\$6.27 PRS
- ▶ 2009 net = \$5.27/\$7.34 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS Per Resident Served
	7762 Townwide Residents
	4685 Nonvillage Residents

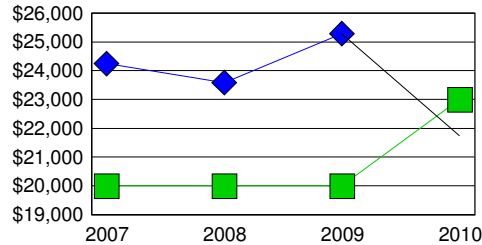
### Rhinebeck VS Similar Towns



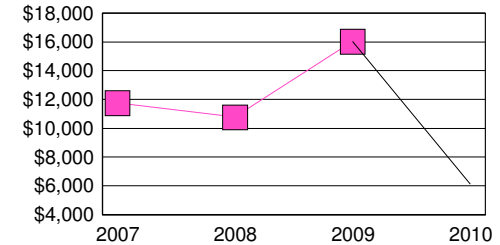
### EXPENSE



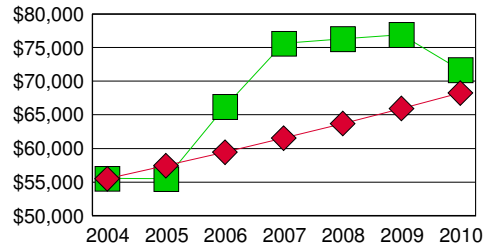
### REVENUE



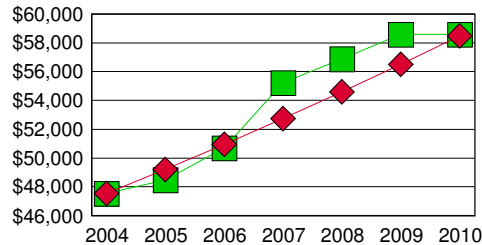
### NET



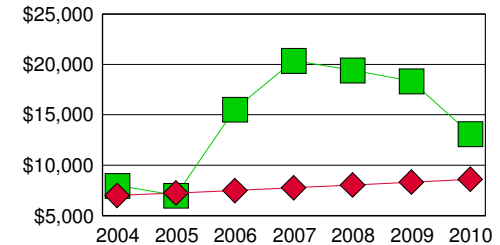
### DEPARTMENT



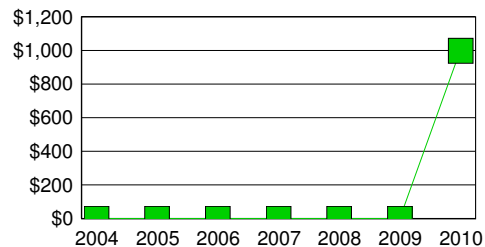
### PERSONNEL



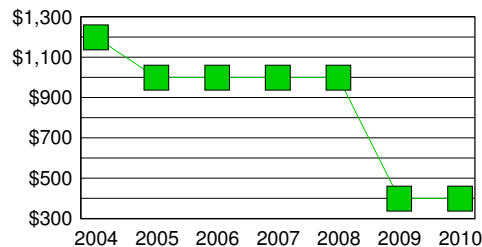
### OTHER APPROPRIATIONS



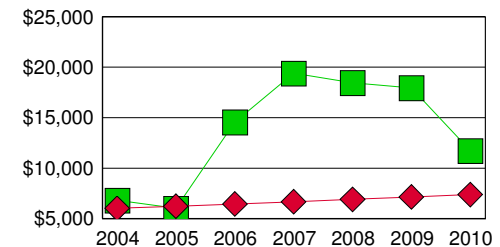
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS



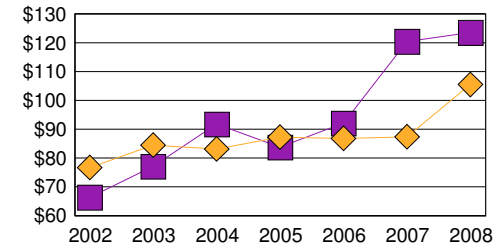


## ATTORNEY TO TOWN

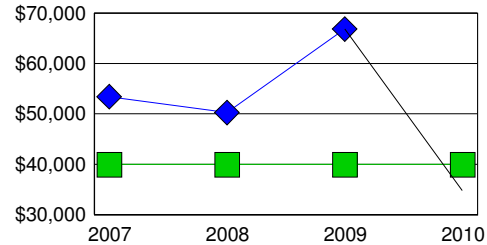
- ▶ General Government Benchmark
- ▶ 2010 budget = \$4.48/\$5.15 PRS
- ▶ 2009 net = **\$8.61/\$5.15** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS Per Resident Served
	7762 Townwide Residents
	4685 Nonvillage Residents

### Rhinebeck VS Similar Towns



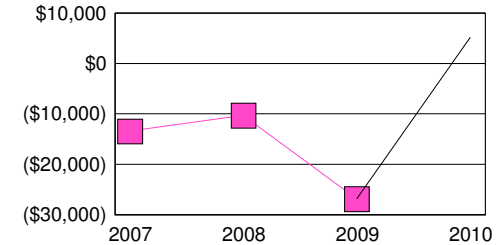
### EXPENSE



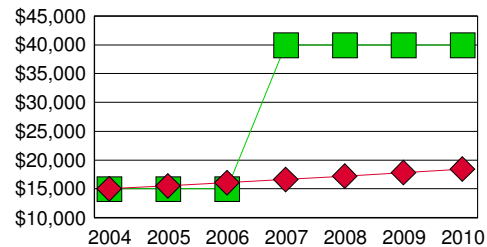
### REVENUE



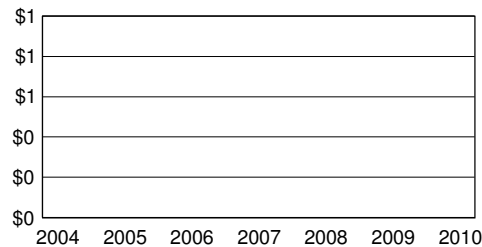
### NET



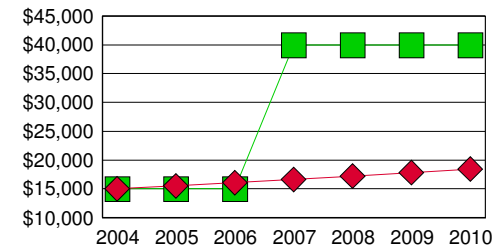
### DEPARTMENT



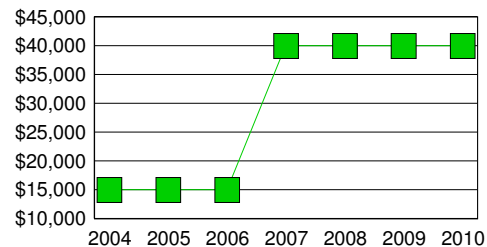
### PERSONNEL



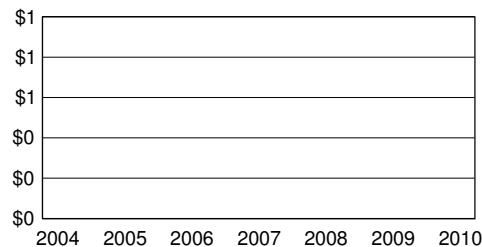
### OTHER APPROPRIATIONS



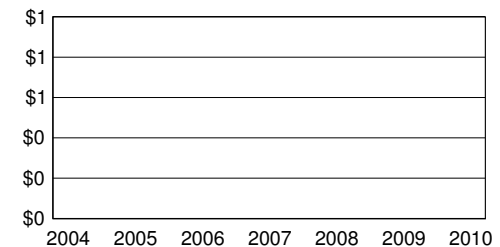
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

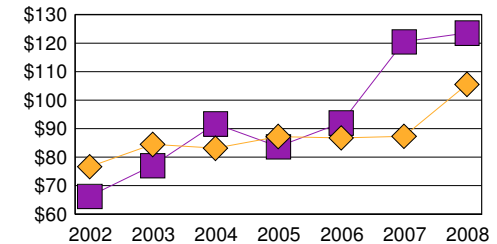


## ENGINEER TO TOWN

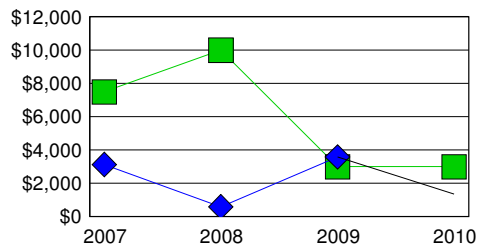
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.18/\$0.39 PRS
- ▶ 2009 net = **\$0.46/\$0.39** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

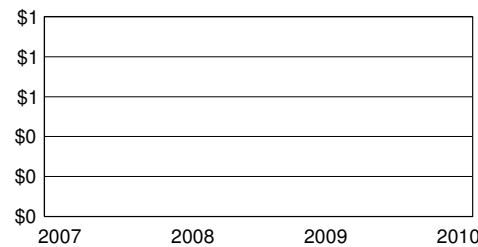
**Rhinebeck VS Similar Towns**



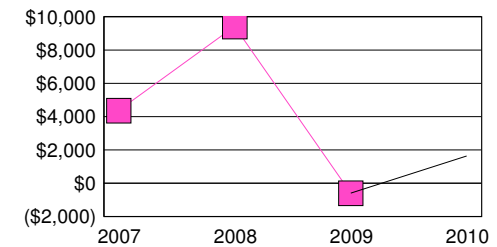
**EXPENSE**



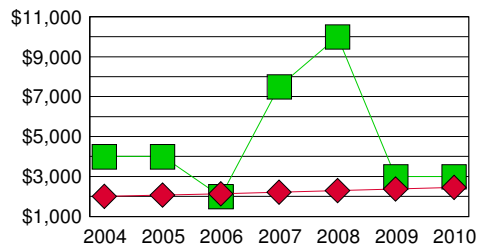
**REVENUE**



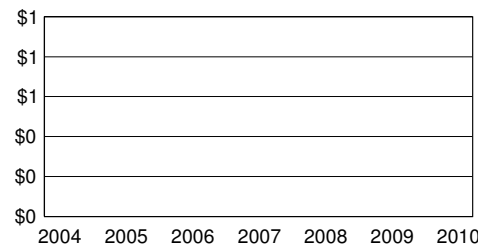
**NET**



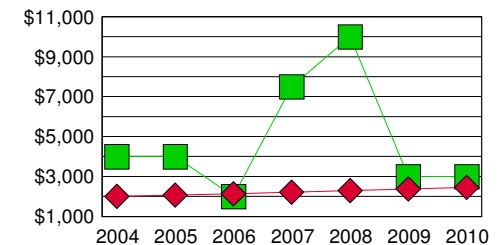
**DEPARTMENT**



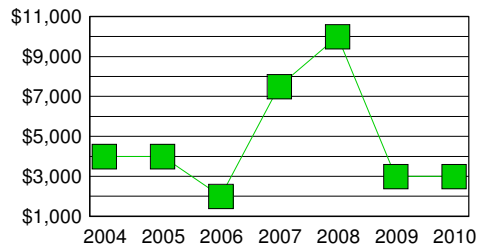
**PERSONNEL**



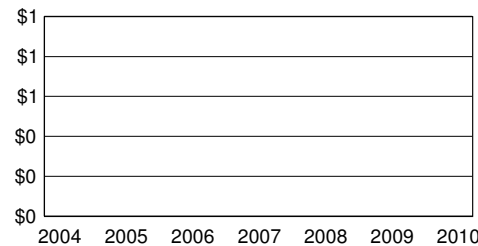
**OTHER APPROPRIATIONS**



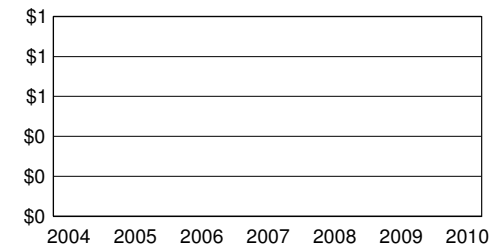
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

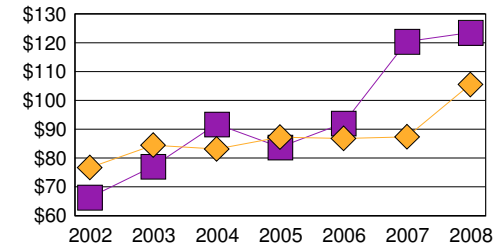


## ELECTIONS

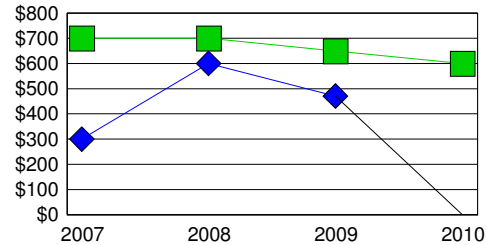
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.00/\$0.08 PRS
- ▶ 2009 net = \$0.06/\$0.08 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

### Rhinebeck VS Similar Towns



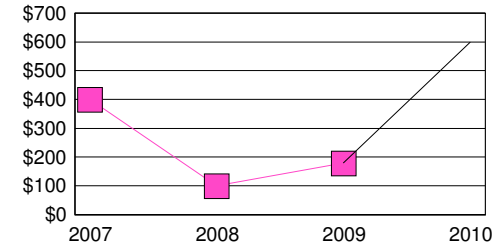
### EXPENSE



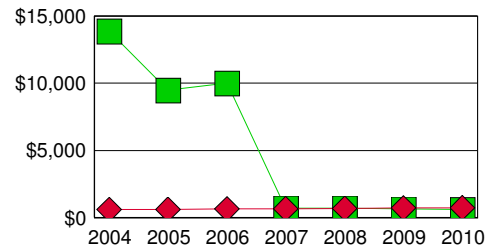
### REVENUE



### NET



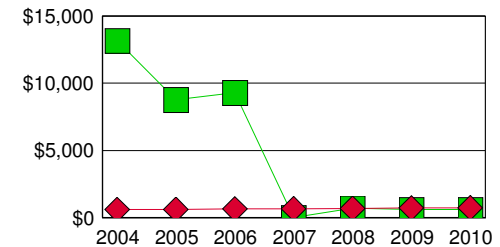
### DEPARTMENT



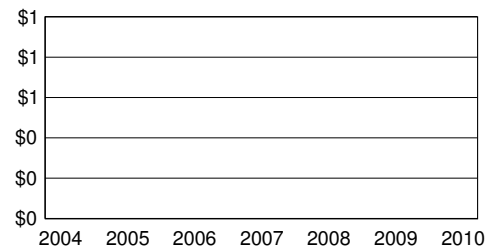
### PERSONNEL



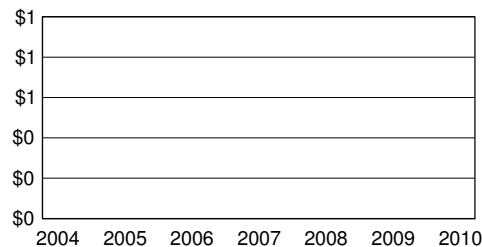
### OTHER APPROPRIATIONS



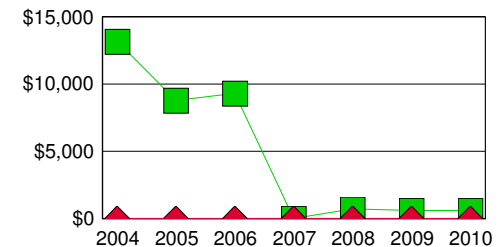
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

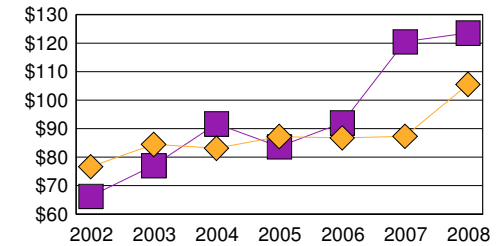


## GRANT WRITER

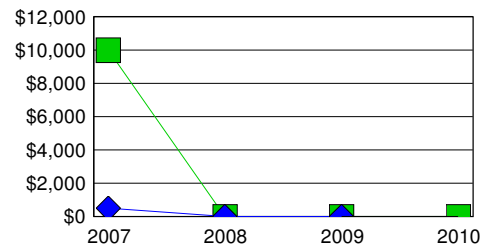
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.00/\$0.00 PRS
- ▶ 2009 net = \$0.00/\$0.00 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

**Rhinebeck VS Similar Towns**



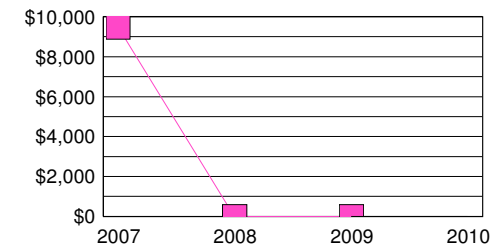
**EXPENSE**



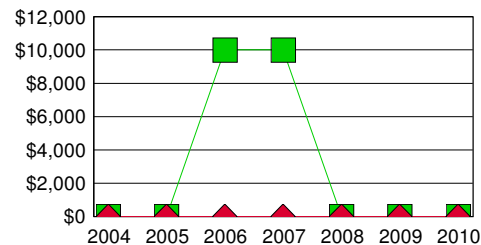
**REVENUE**



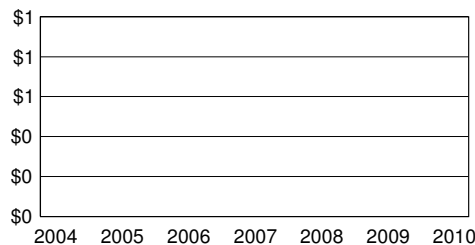
**NET**



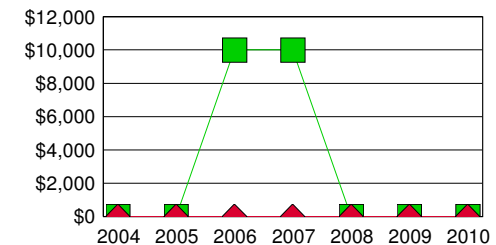
**DEPARTMENT**



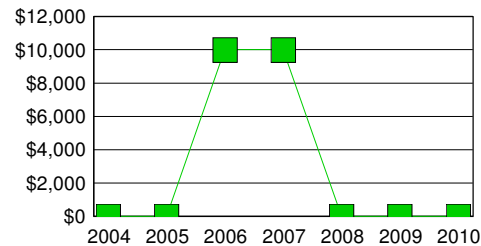
**PERSONNEL**



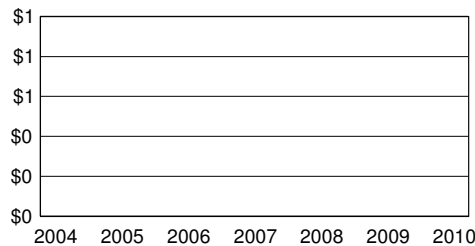
**OTHER APPROPRIATIONS**



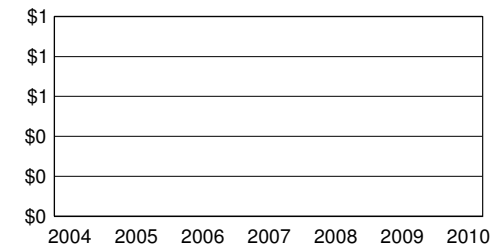
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

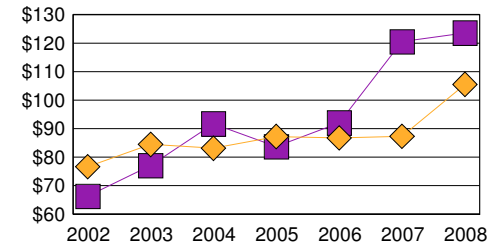


## BUILDINGS

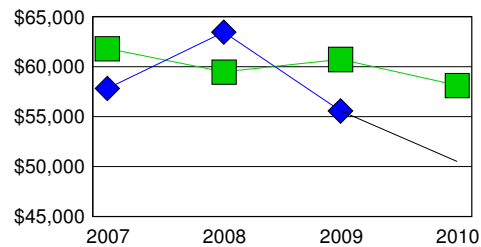
- ▶ General Government Benchmark
- ▶ 2010 budget = \$6.51/\$7.49 PRS
- ▶ 2009 net = \$7.16/\$7.83 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

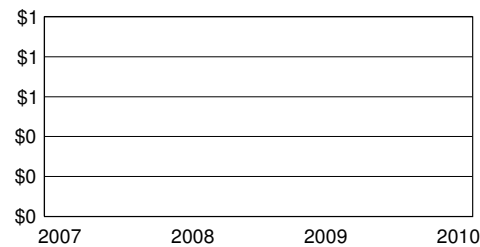
### Rhinebeck VS Similar Towns



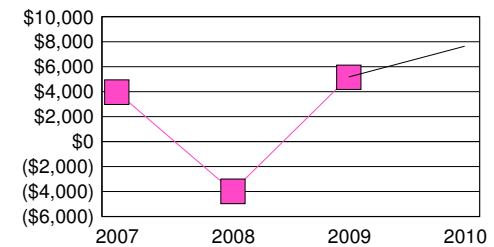
### EXPENSE



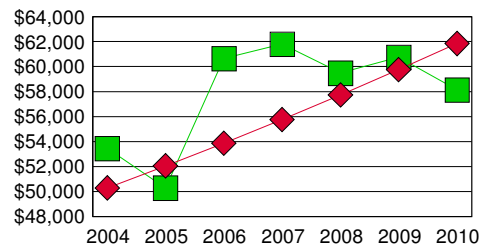
### REVENUE



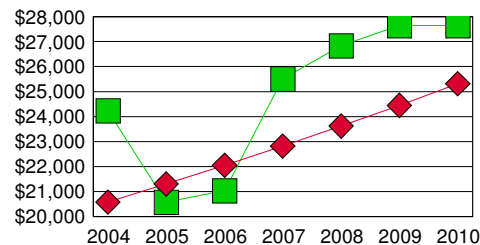
### NET



### DEPARTMENT



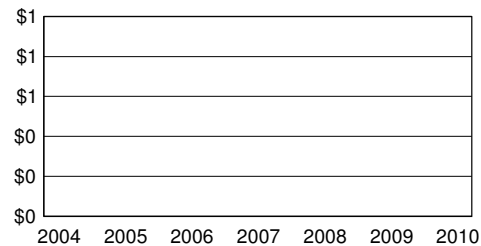
### PERSONNEL



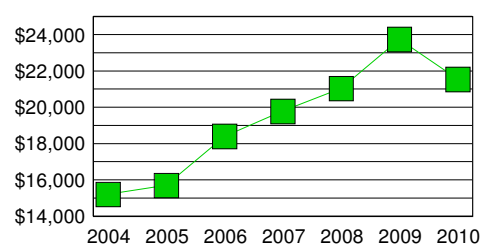
### OTHER APPROPRIATIONS



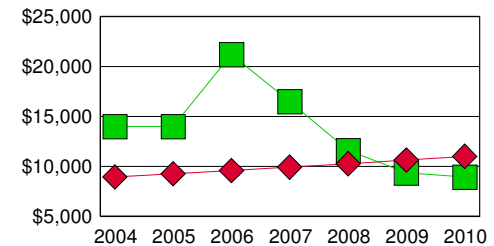
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

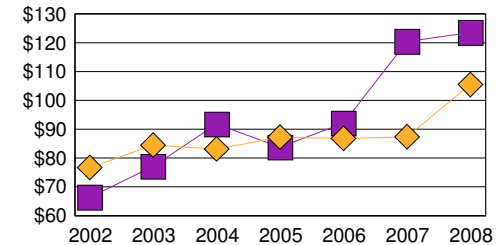


## CENTRAL MAINTENANCE

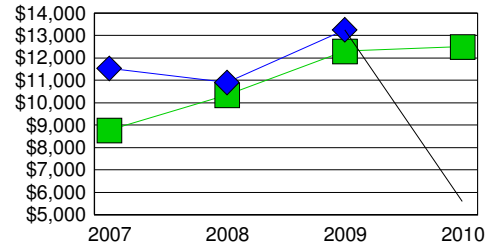
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.72/\$1.61 PRS
- ▶ 2009 net = **\$1.71/\$1.58** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS Per Resident Served
	7762 Townwide Residents
	4685 Nonvillage Residents

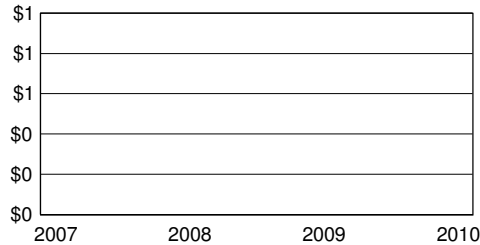
**Rhinebeck VS Similar Towns**



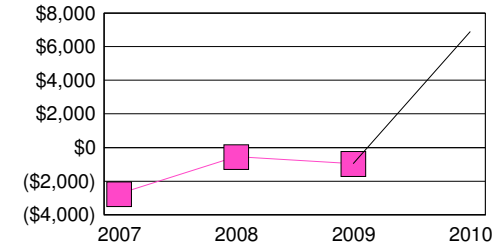
**EXPENSE**



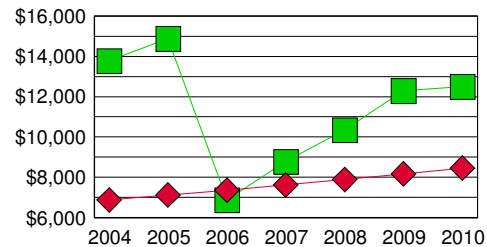
**REVENUE**



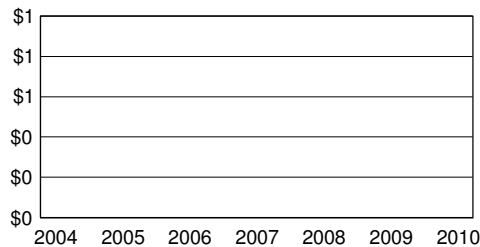
**NET**



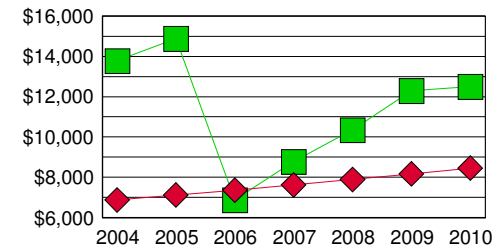
**DEPARTMENT**



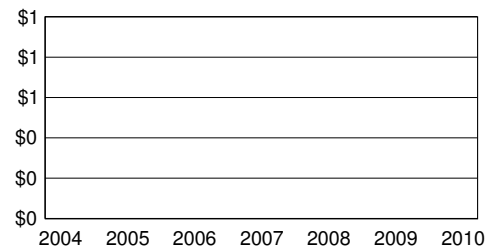
**PERSONNEL**



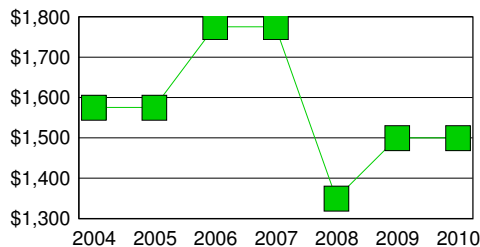
**OTHER APPROPRIATIONS**



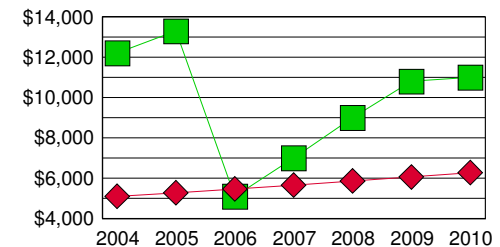
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

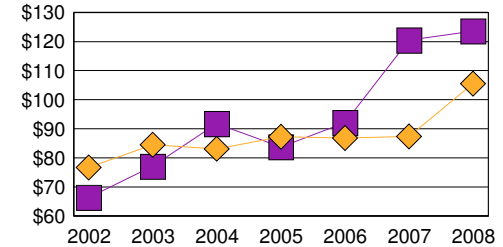


## CENTRAL STOREROOM

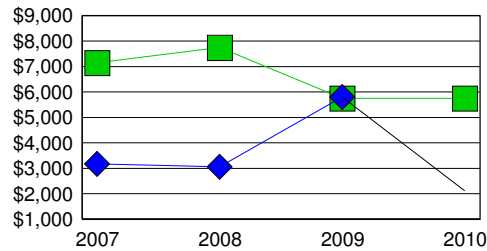
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.27/\$0.74 PRS
- ▶ 2009 net = **\$0.75/\$0.74 PRS**
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

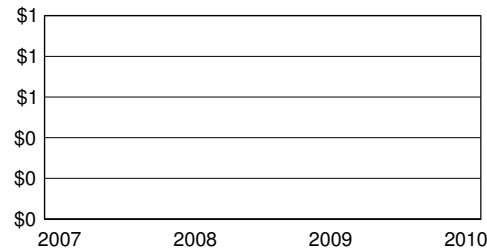
**Rhinebeck VS Similar Towns**



**EXPENSE**



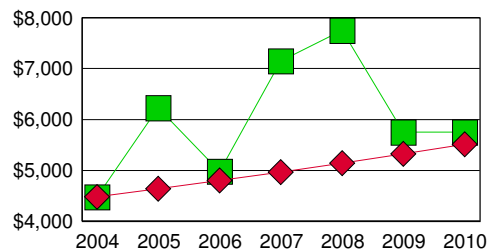
**REVENUE**



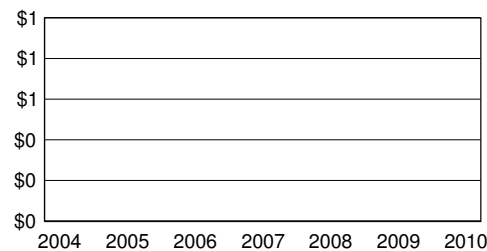
**NET**



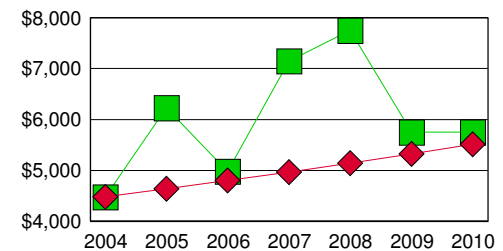
**DEPARTMENT**



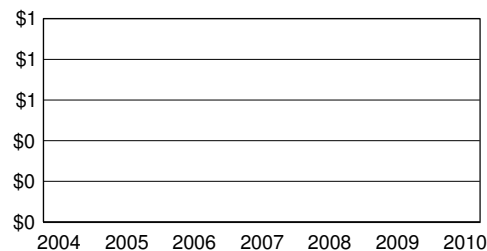
**PERSONNEL**



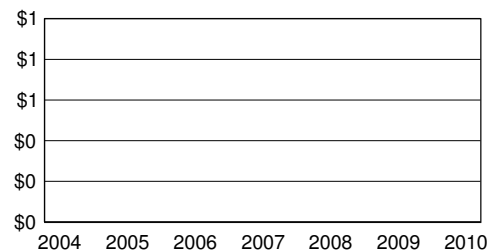
**OTHER APPROPRIATIONS**



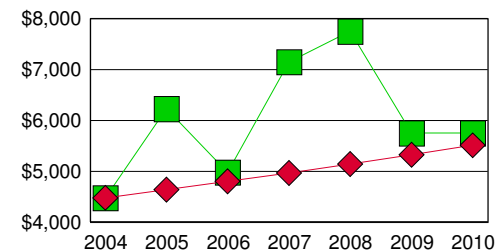
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**



## WEB SITE

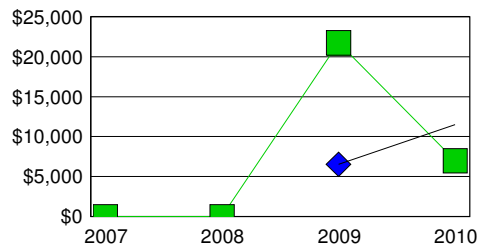
- ▶ General Government Benchmark
- ▶ 2010 budget = **\$1.48/\$0.90** PRS
- ▶ 2009 net = \$0.84/\$2.80 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

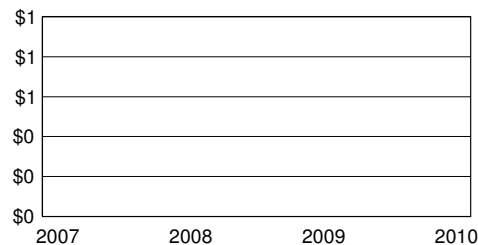
**Rhinebeck VS Similar Towns**



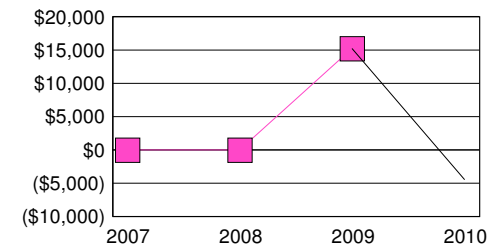
**EXPENSE**



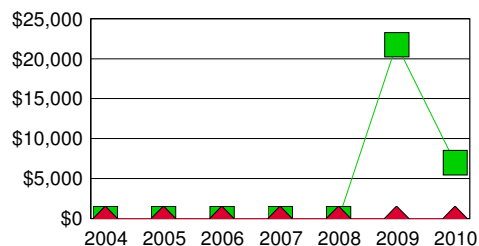
**REVENUE**



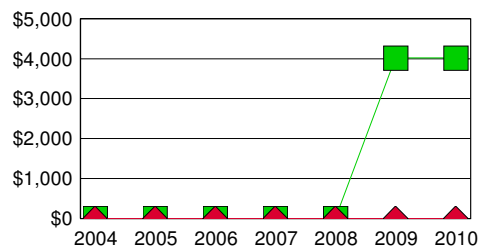
**NET**



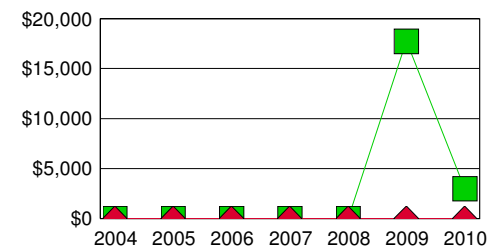
**DEPARTMENT**



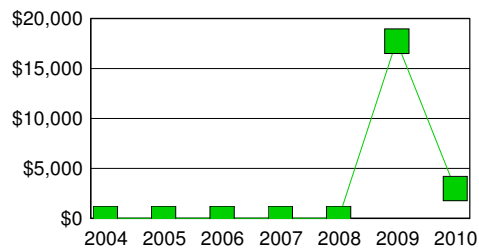
**PERSONNEL**



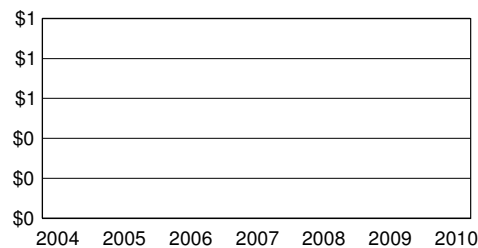
**OTHER APPROPRIATIONS**



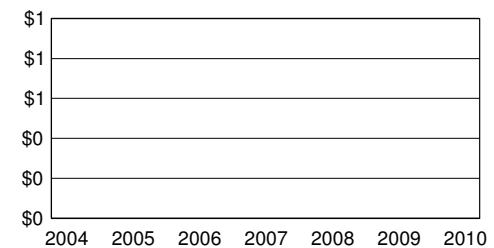
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**



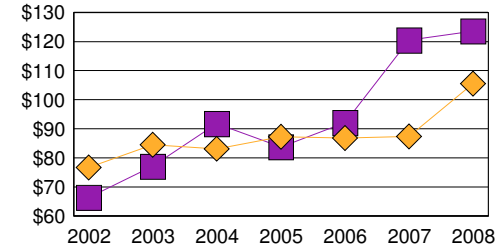


## SPECIAL ITEMS

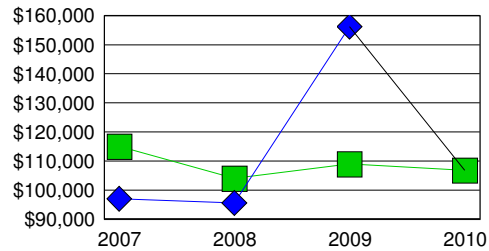
- ▶ General Government Benchmark
- ▶ 2010 budget = \$13.76/\$13.76 PRS
- ▶ 2009 net = **\$20.13/\$14.04** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

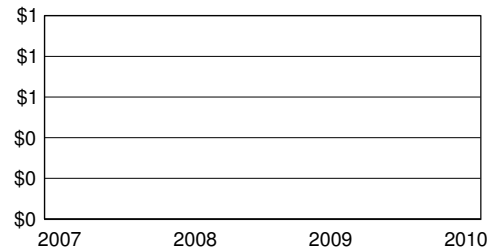
**Rhinebeck VS Similar Towns**



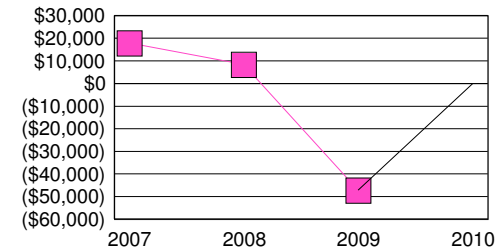
**EXPENSE**



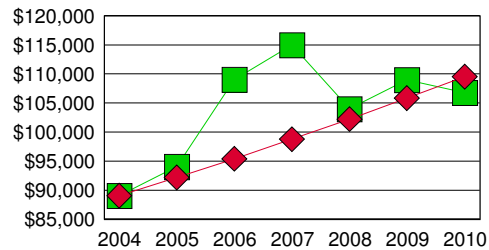
**REVENUE**



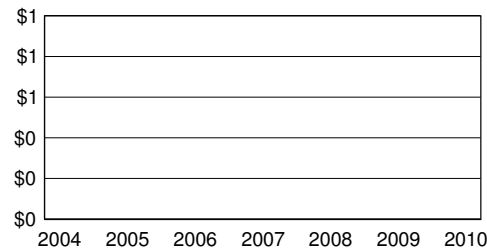
**NET**



**DEPARTMENT**



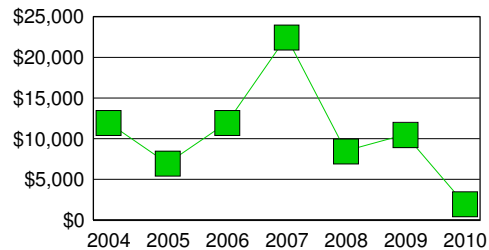
**PERSONNEL**



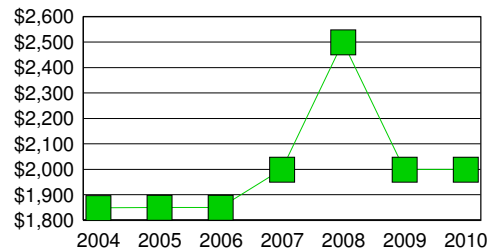
**OTHER APPROPRIATIONS**



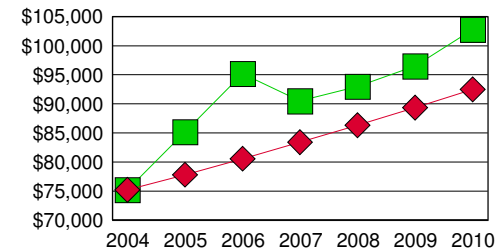
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

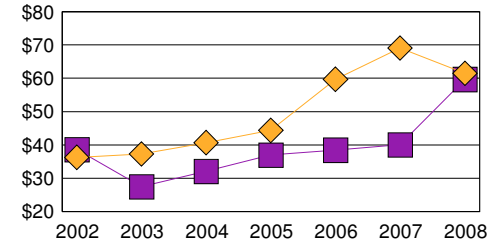


## TRAFFIC CONTROL

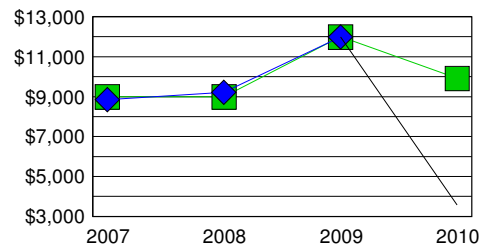
- ▶ Public Safety Benchmark
- ▶ 2010 budget = \$0.46/\$1.28 PRS
- ▶ 2009 net = \$1.54/\$1.55 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

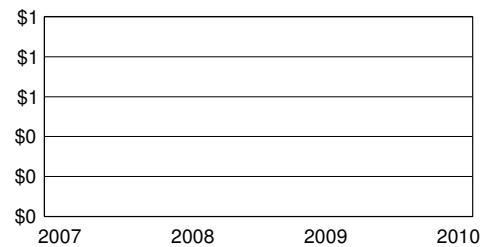
**Rhinebeck VS Similar Towns**



**EXPENSE**



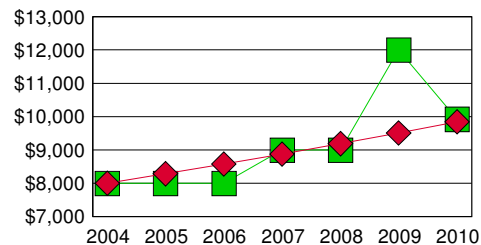
**REVENUE**



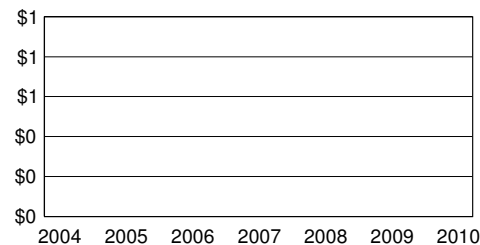
**NET**



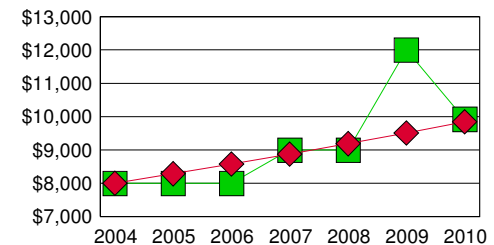
**DEPARTMENT**



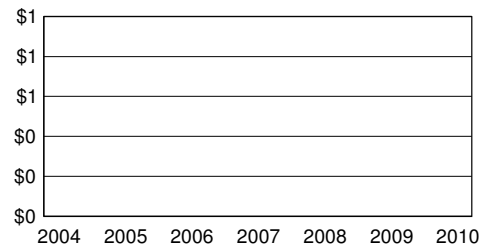
**PERSONNEL**



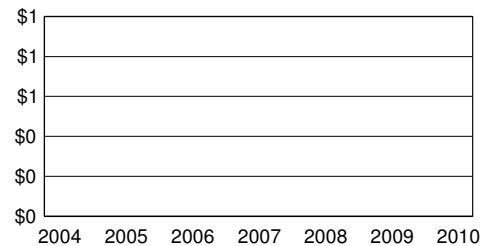
**OTHER APPROPRIATIONS**



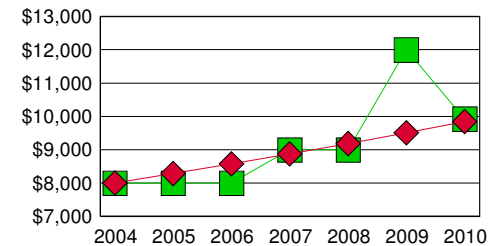
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

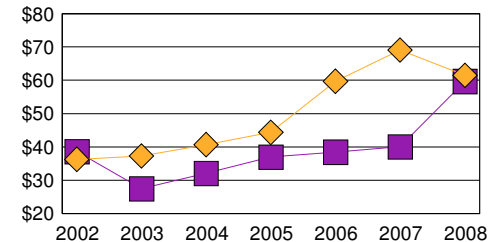


## CONTROL OF DOGS

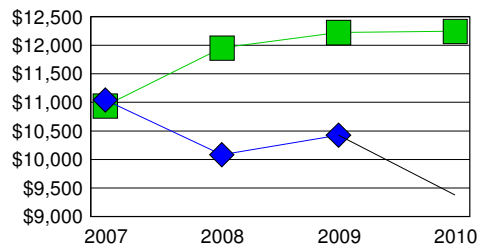
- ▶ Public Safety Benchmark
- ▶ 2010 budget = \$1.19/\$1.55 PRS
- ▶ 2009 net = \$1.30/\$1.54 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

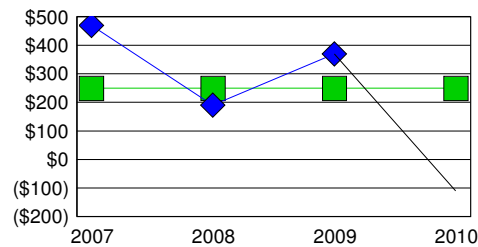
**Rhinebeck VS Similar Towns**



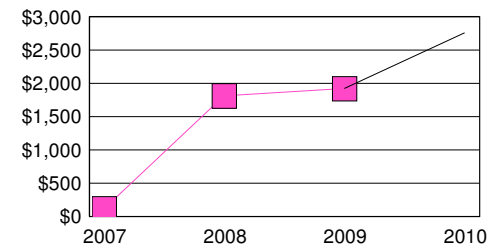
**EXPENSE**



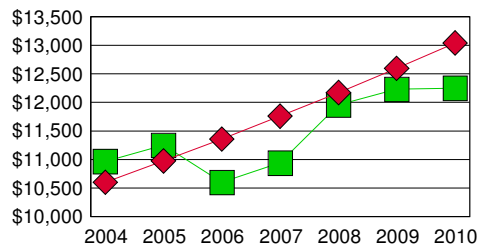
**REVENUE**



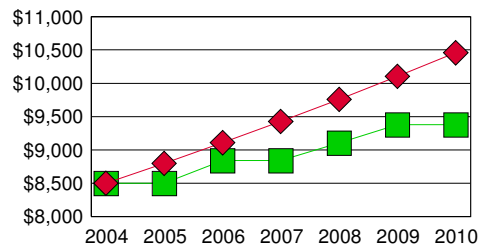
**NET**



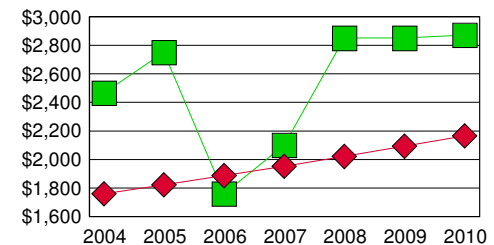
**DEPARTMENT**



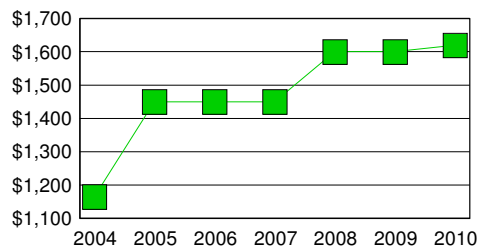
**PERSONNEL**



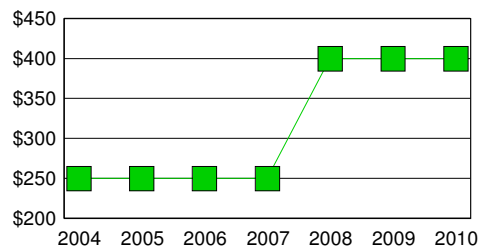
**OTHER APPROPRIATIONS**



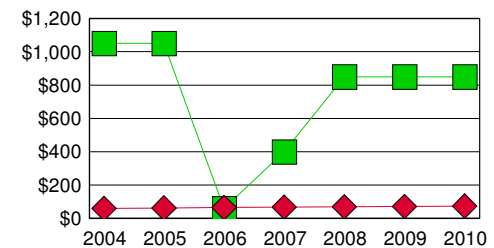
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

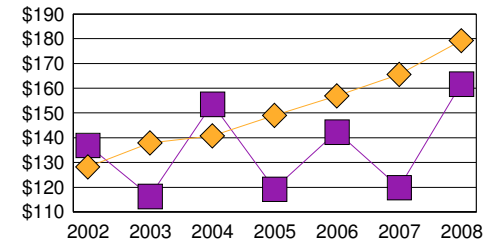


# SUPERINTENDENT OF HIGHWAYS

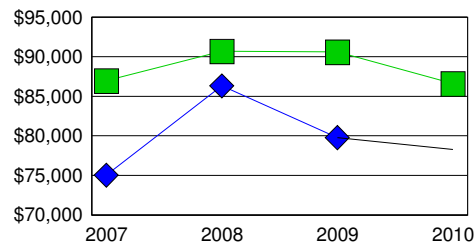
- ▶ Transportation Benchmark
- ▶ 2010 budget = \$10.08/\$11.16 PRS
- ▶ 2009 net = \$10.28/\$11.67 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

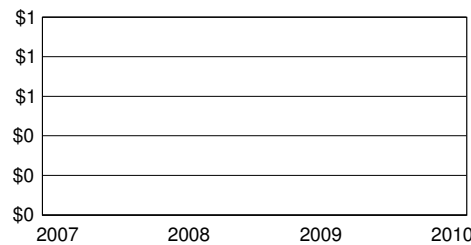
Rhinebeck VS Similar Towns



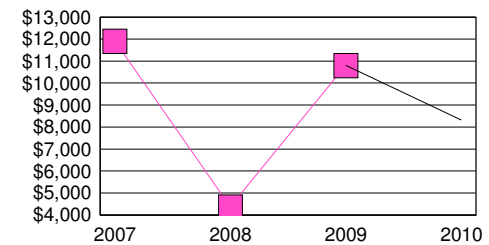
EXPENSE



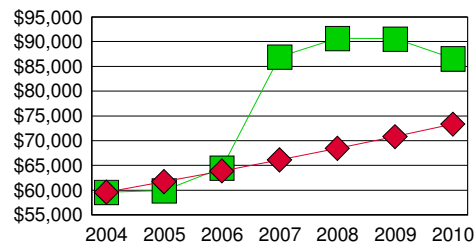
REVENUE



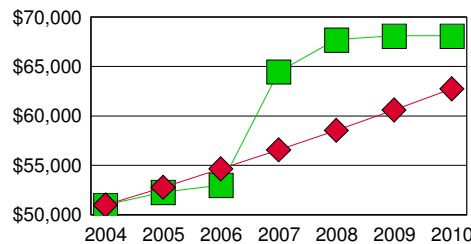
NET



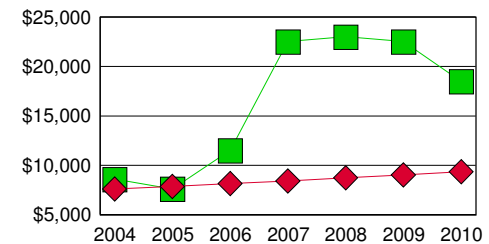
DEPARTMENT



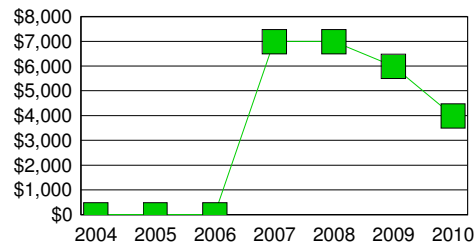
PERSONNEL



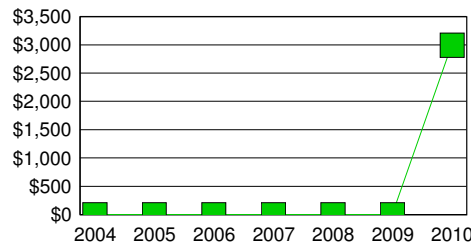
OTHER APPROPRIATIONS



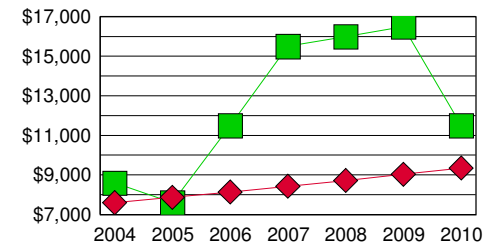
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

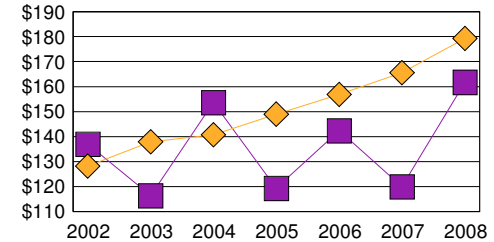


## GARAGE

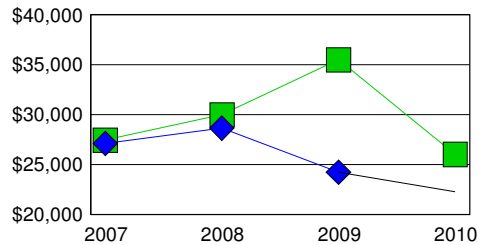
- ▶ Transportation Benchmark
- ▶ 2010 budget = \$2.87/\$3.36 PRS
- ▶ 2009 net = \$3.12/\$4.57 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

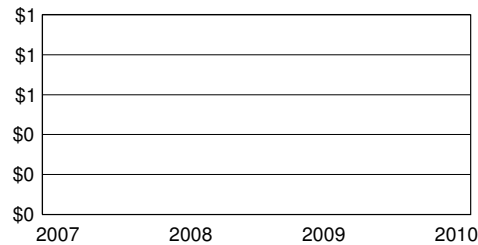
**Rhinebeck VS Similar Towns**



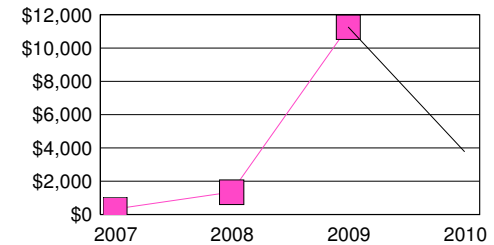
**EXPENSE**



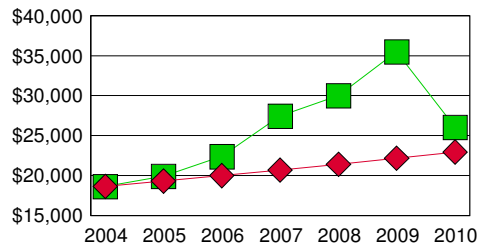
**REVENUE**



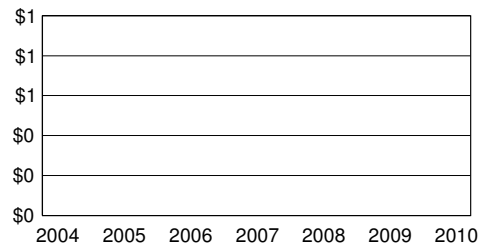
**NET**



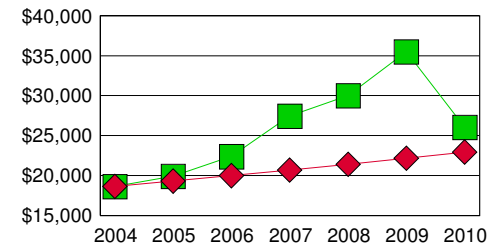
**DEPARTMENT**



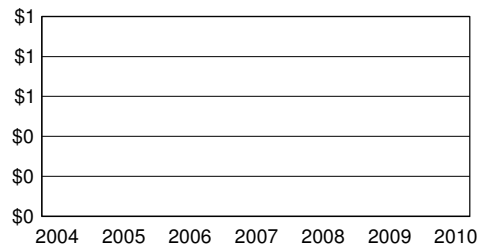
**PERSONNEL**



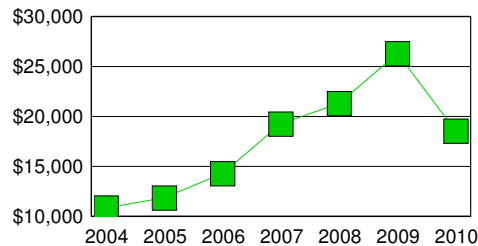
**OTHER APPROPRIATIONS**



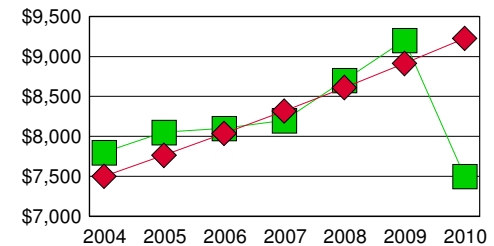
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

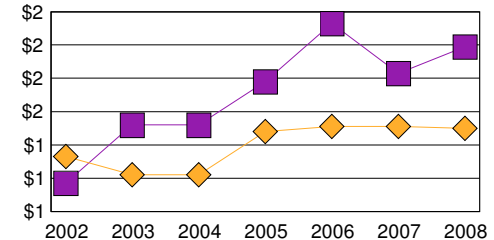


## PROGRAMS FOR AGING

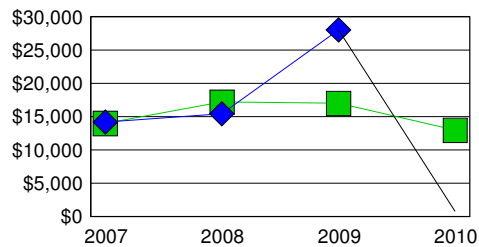
- ▶ Elder Services Benchmark
- ▶ 2010 budget = \$0.10/\$1.67 PRS
- ▶ 2009 net = **\$3.61/\$2.19** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

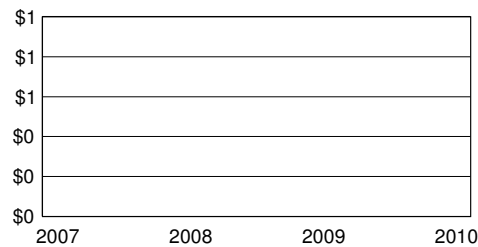
Rhinebeck VS Similar Towns



EXPENSE



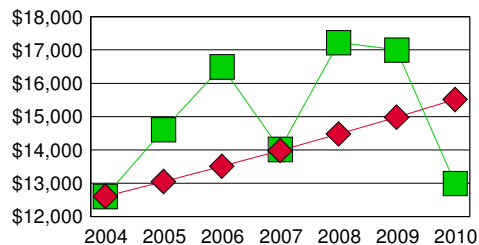
REVENUE



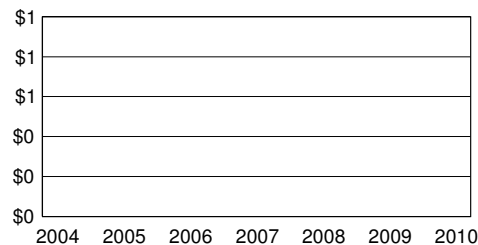
NET



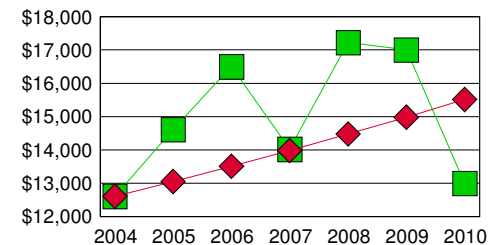
DEPARTMENT



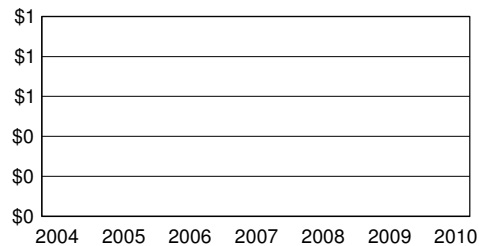
PERSONNEL



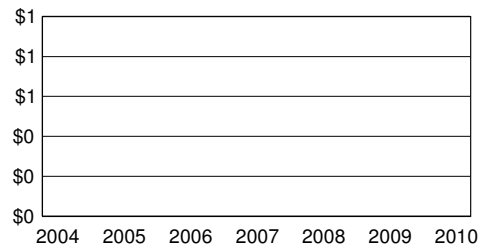
OTHER APPROPRIATIONS



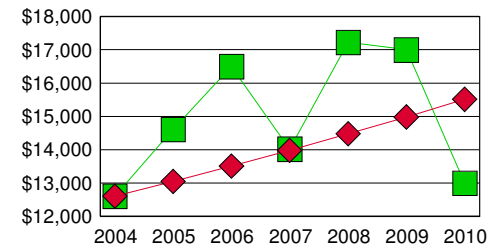
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

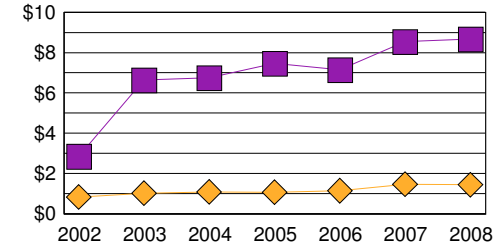


## COMMUNITY ACTION AGENCIES

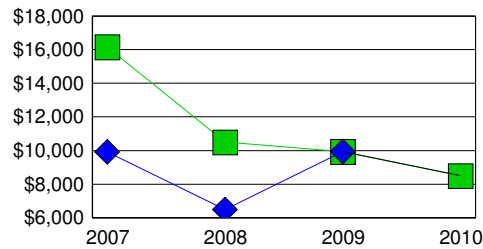
- ▶ Constituent Services Benchmark
- ▶ 2010 budget = \$1.10/\$1.10 PRS
- ▶ 2009 net = \$1.28/\$1.28 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

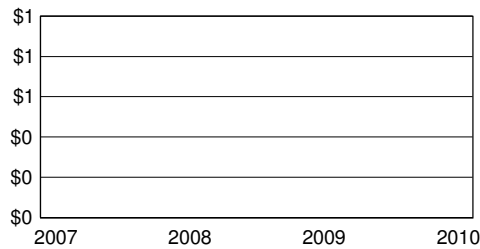
**Rhinebeck VS Similar Towns**



**EXPENSE**



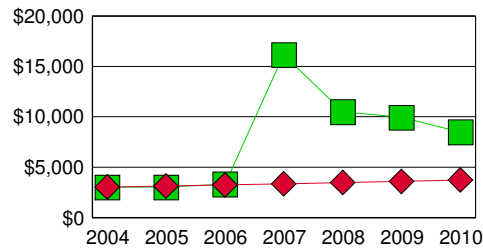
**REVENUE**



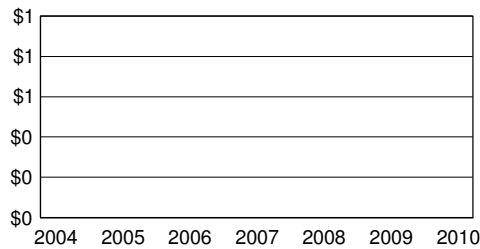
**NET**



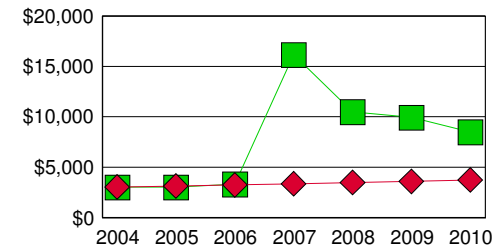
**DEPARTMENT**



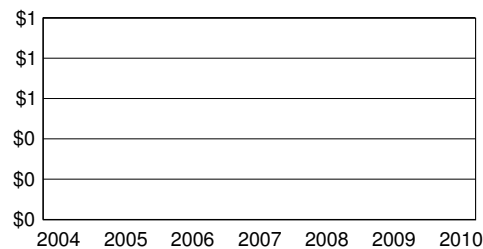
**PERSONNEL**



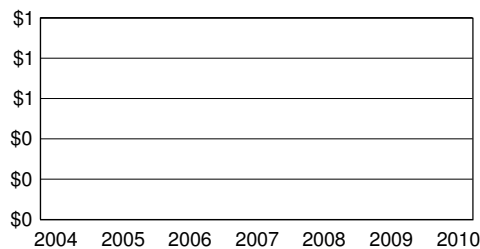
**OTHER APPROPRIATIONS**



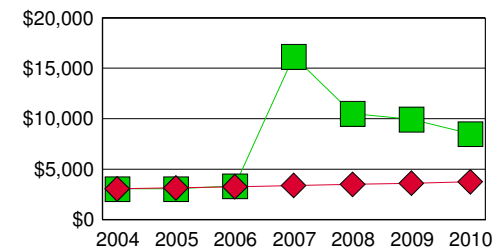
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

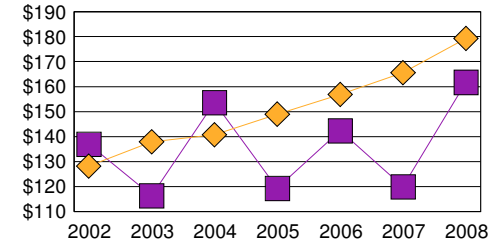


## TOWN LANDING

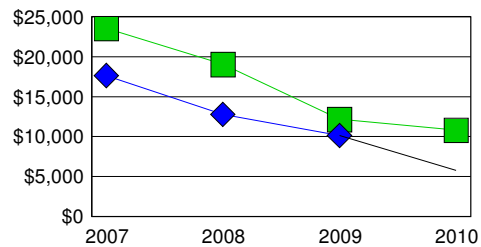
- ▶ Transportation Benchmark
- ▶ 2010 budget = \$0.74/\$1.39 PRS
- ▶ 2009 net = \$1.31/\$1.57 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

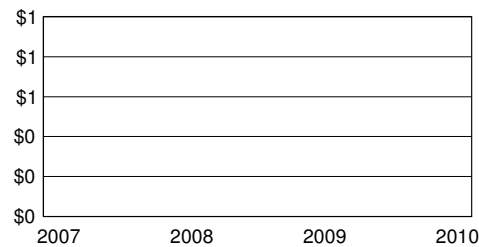
Rhinebeck VS Similar Towns



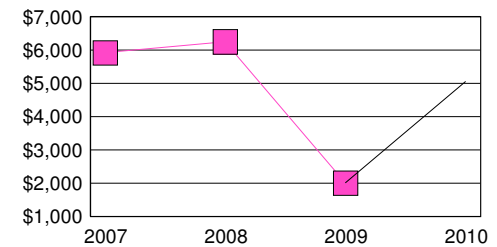
EXPENSE



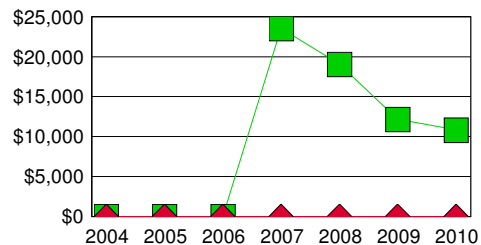
REVENUE



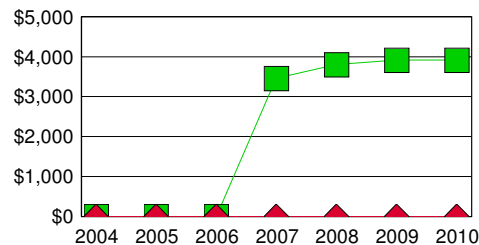
NET



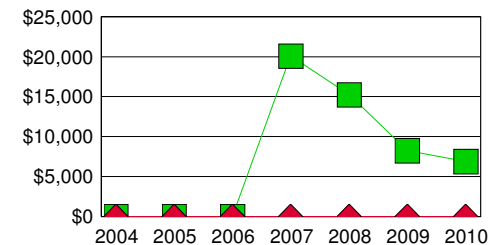
DEPARTMENT



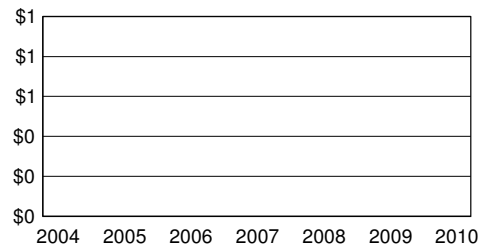
PERSONNEL



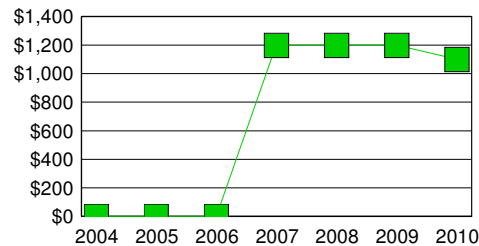
OTHER APPROPRIATIONS



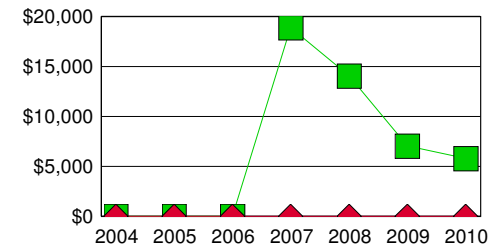
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS



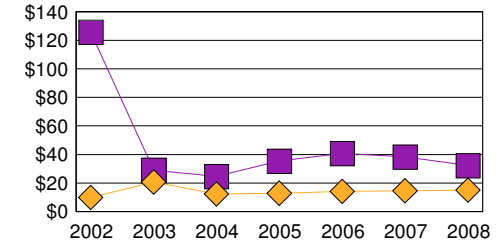


## PARKS

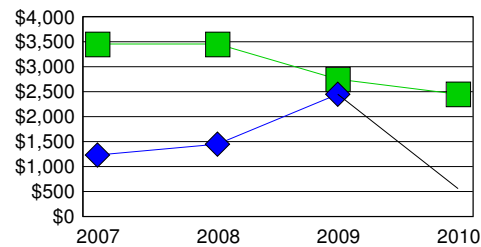
- ▶ Recreation Services Benchmark
- ▶ 2010 budget = \$0.07/\$0.32 PRS
- ▶ 2009 net = \$0.32/\$0.35 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

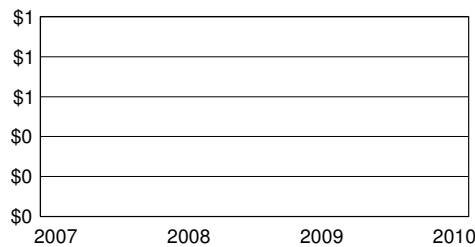
**Rhinebeck VS Similar Towns**



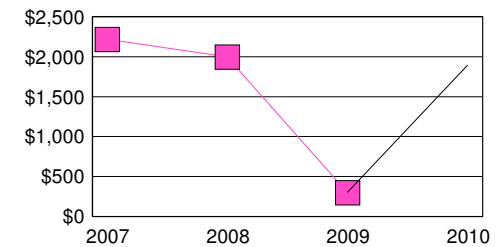
**EXPENSE**



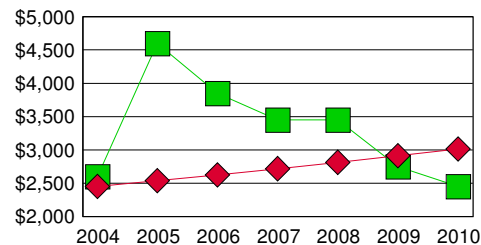
**REVENUE**



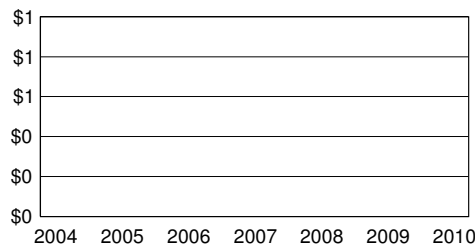
**NET**



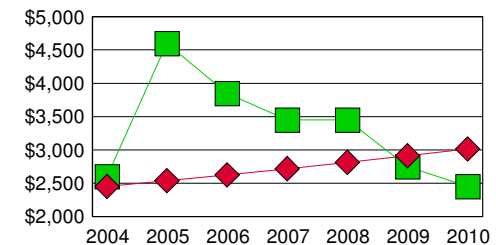
**DEPARTMENT**



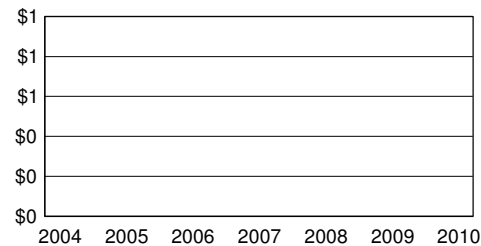
**PERSONNEL**



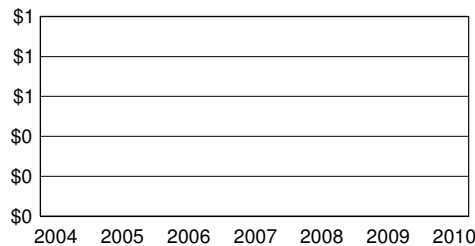
**OTHER APPROPRIATIONS**



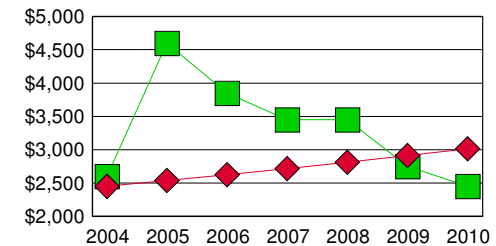
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

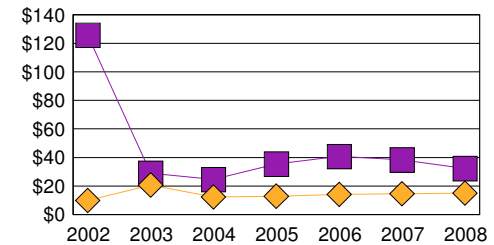


## PLAYGROUNDS/REC CENTERS

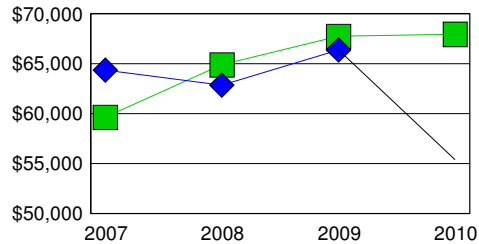
- ▶ Recreation Services Benchmark
- ▶ 2010 budget = \$7.13/\$8.75 PRS
- ▶ 2009 net = \$8.55/\$8.73 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

### Rhinebeck VS Similar Towns



### EXPENSE



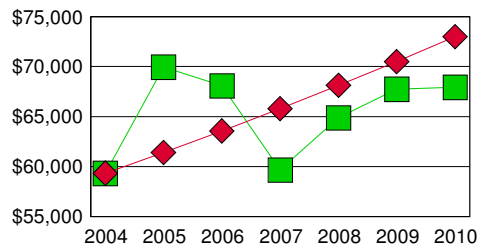
### REVENUE



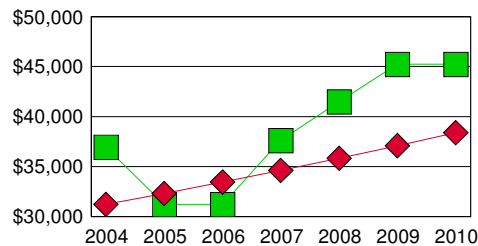
### NET



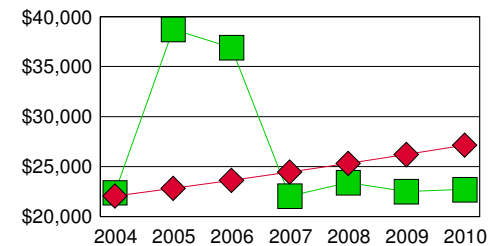
### DEPARTMENT



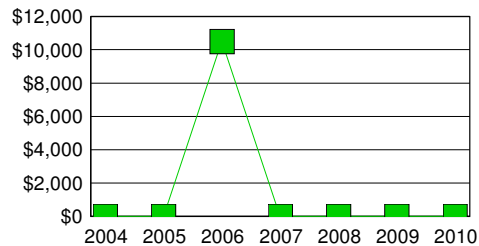
### PERSONNEL



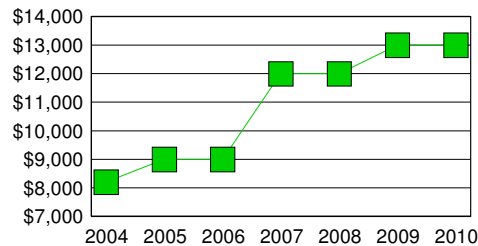
### OTHER APPROPRIATIONS



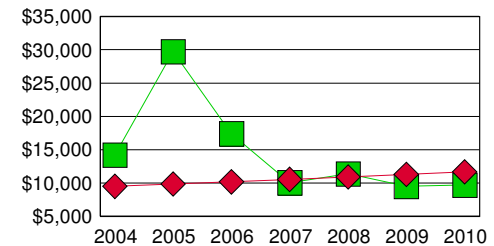
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

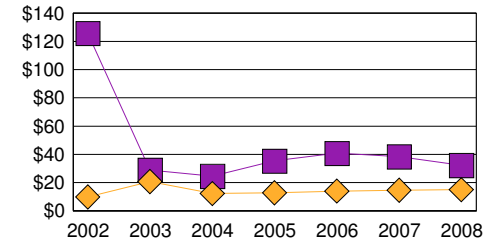


## POOLS (With July Actuals Applied)

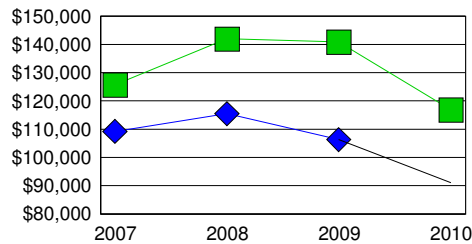
- ▶ Recreation Services Benchmark
- ▶ 2010 budget = \$6.46/\$9.78 PRS
- ▶ 2009 net = \$8.30/\$12.91 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

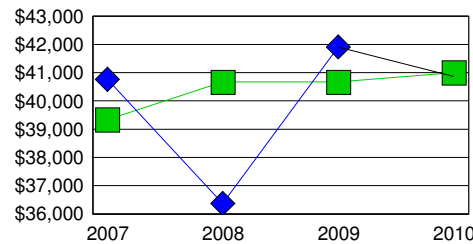
### Rhinebeck VS Similar Towns



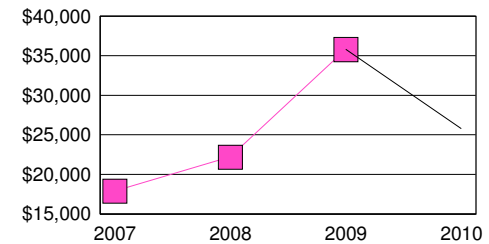
### EXPENSE



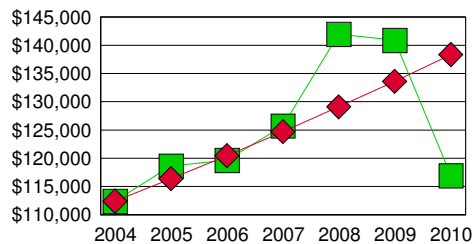
### REVENUE



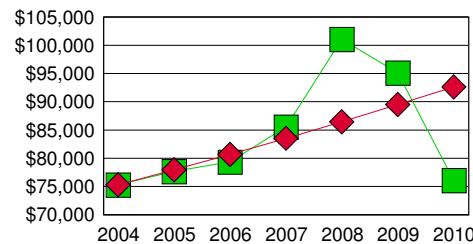
### NET



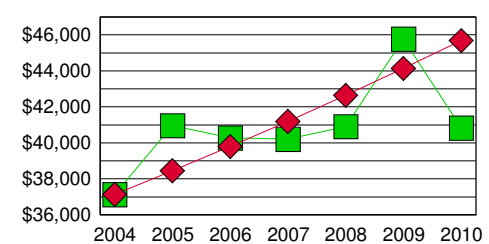
### DEPARTMENT



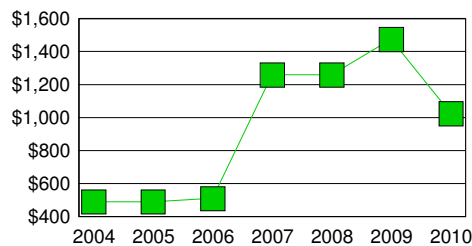
### PERSONNEL



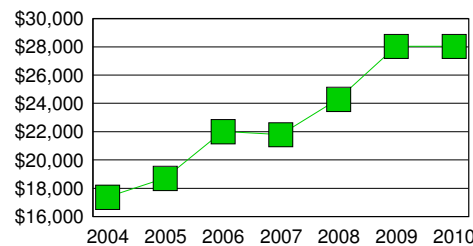
### OTHER APPROPRIATIONS



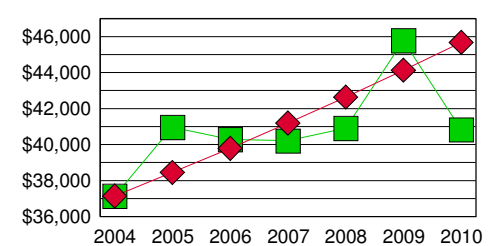
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

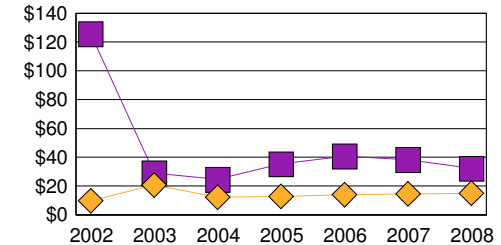


## CONCERTS

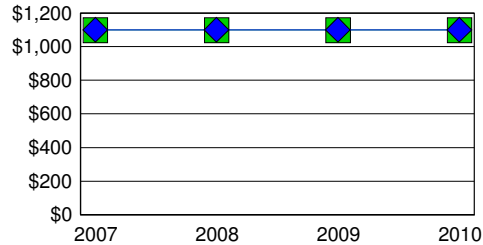
- Recreation Services Benchmark
- 2010 budget = \$0.14/\$0.14 PRS
- 2009 net = \$0.14/\$0.14 PRS
- Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS
	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

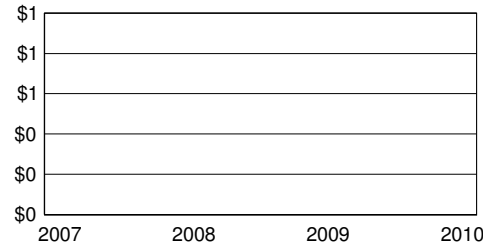
**Rhinebeck VS Similar Towns**



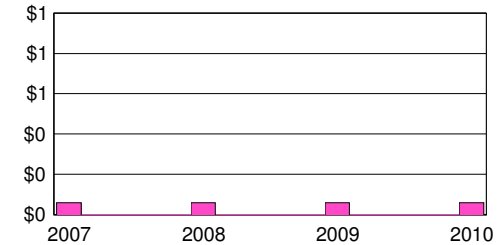
**EXPENSE**



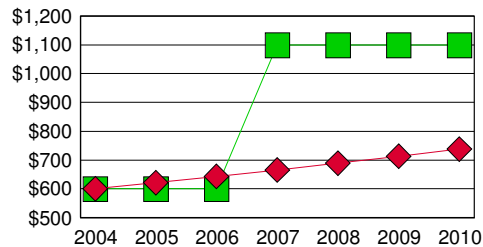
**REVENUE**



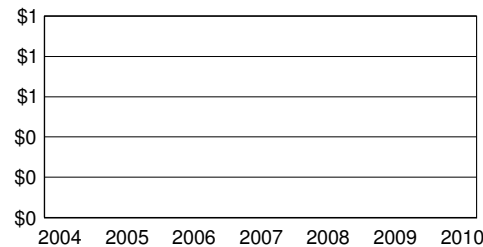
**NET**



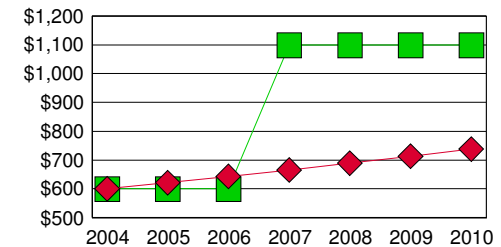
**DEPARTMENT**



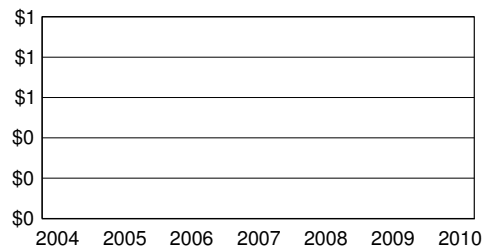
**PERSONNEL**



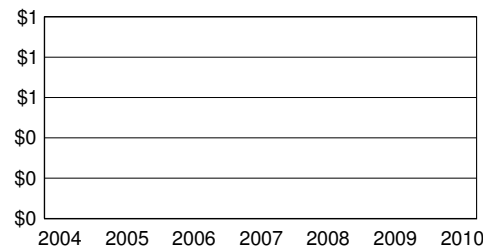
**OTHER APPROPRIATIONS**



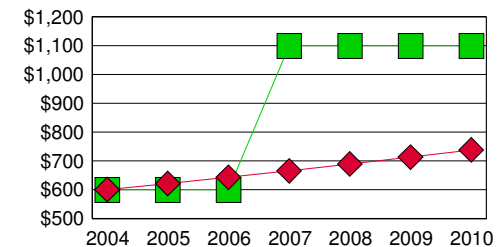
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

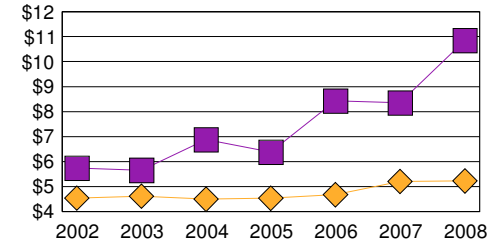


## YOUTH PROGRAMS (With July Actuals Applied)

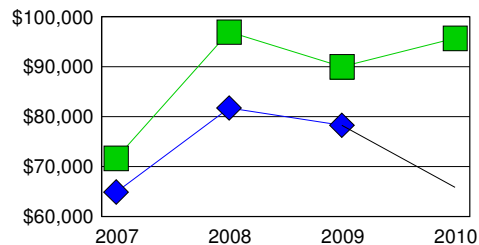
- ▶ Youth Services Benchmark
- ▶ 2010 budget = \$2.43/\$4.61 PRS
- ▶ 2009 net = \$2.22/\$4.86 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

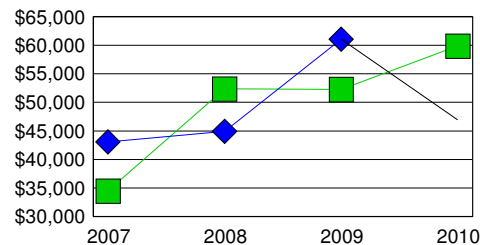
Rhinebeck VS Similar Towns



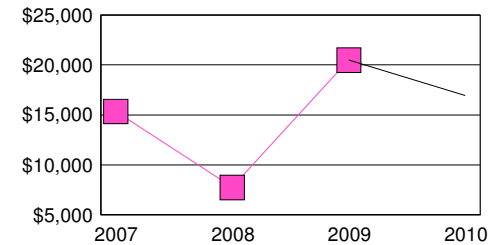
EXPENSE



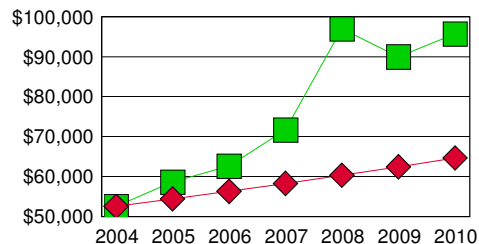
REVENUE



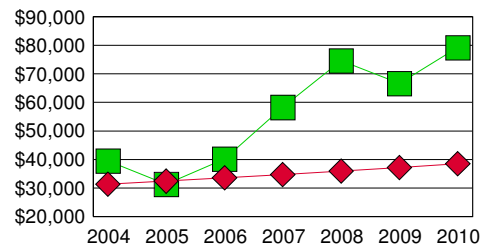
NET



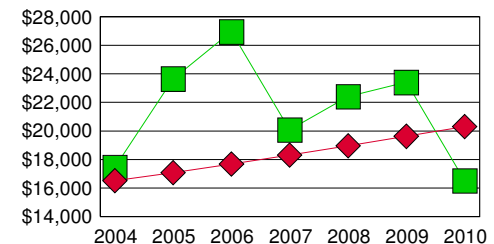
DEPARTMENT



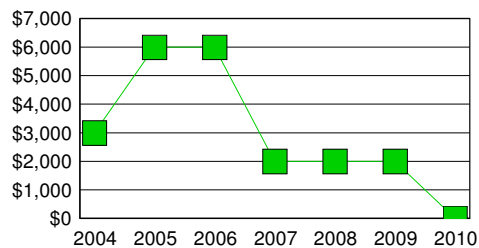
PERSONNEL



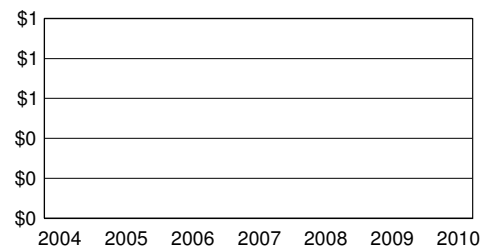
OTHER APPROPRIATIONS



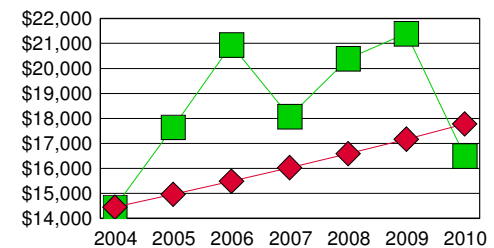
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

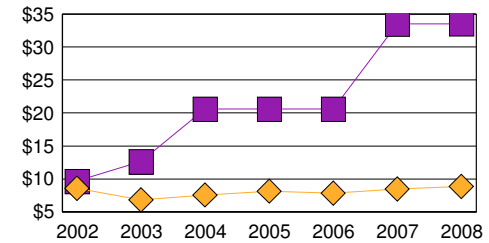


## LIBRARY

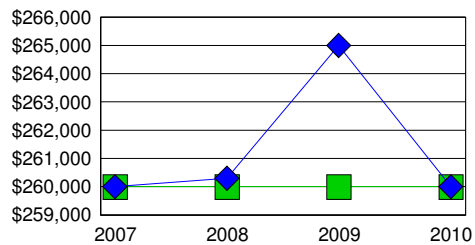
- Library Benchmark
- 2010 budget = \$33.50/\$33.50 PRS
- 2009 net = **\$34.14/\$33.50 PRS**
- Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

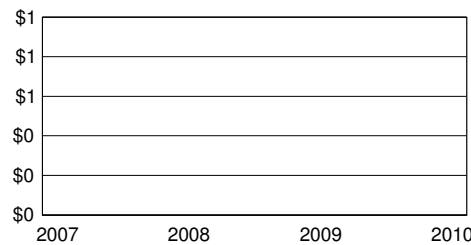
Rhinebeck VS Similar Towns



EXPENSE



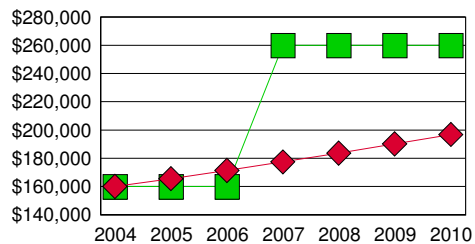
REVENUE



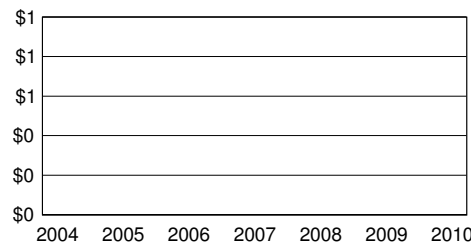
NET



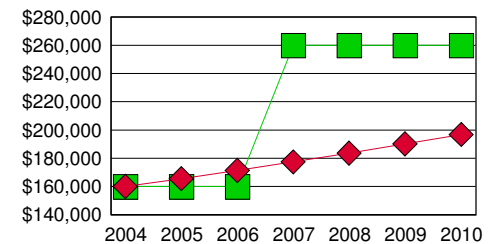
DEPARTMENT



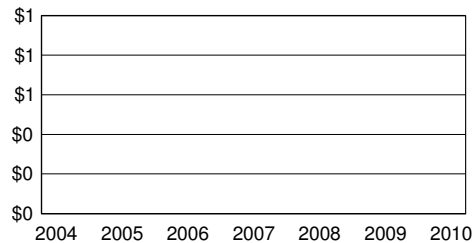
PERSONNEL



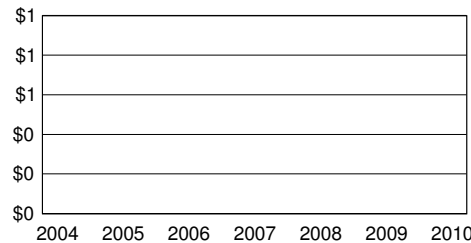
OTHER APPROPRIATIONS



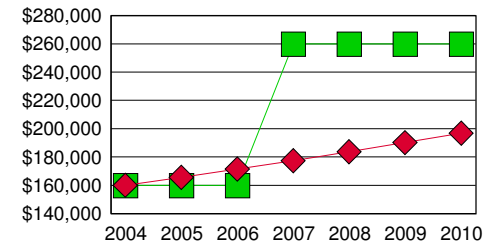
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

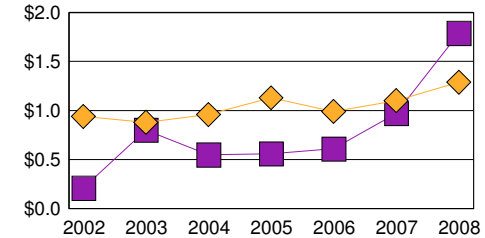


## HISTORIAN

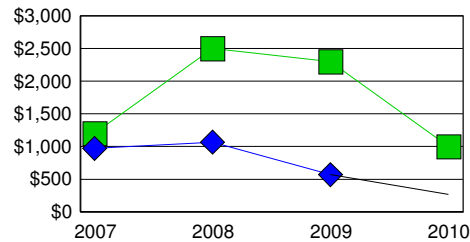
- ▶ Cultural Services Benchmark
- ▶ 2010 budget = \$0.03/\$0.13 PRS
- ▶ 2009 net = \$0.07/\$0.30 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

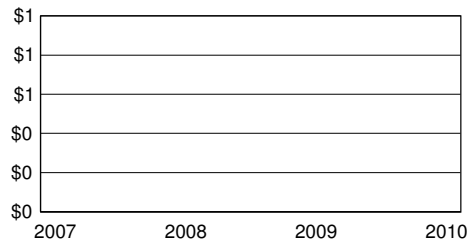
**Rhinebeck VS Similar Towns**



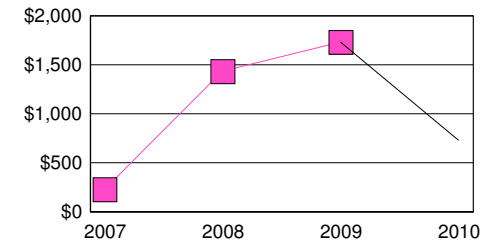
**EXPENSE**



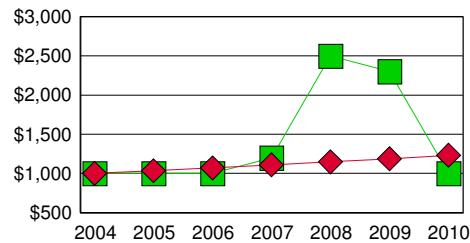
**REVENUE**



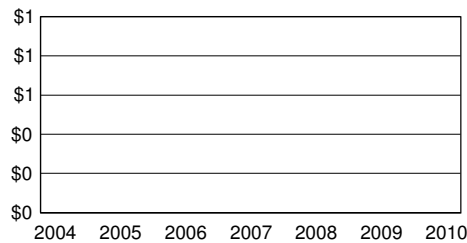
**NET**



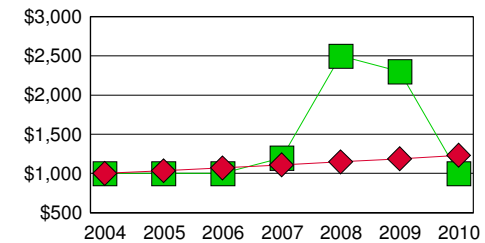
**DEPARTMENT**



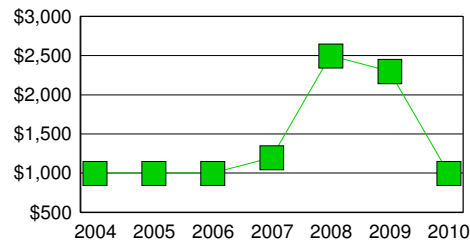
**PERSONNEL**



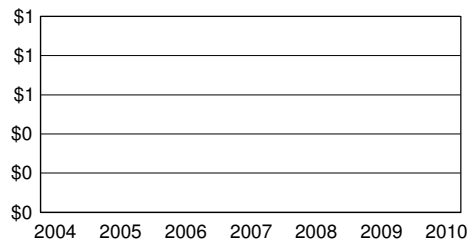
**OTHER APPROPRIATIONS**



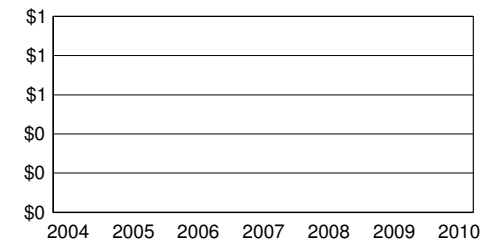
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

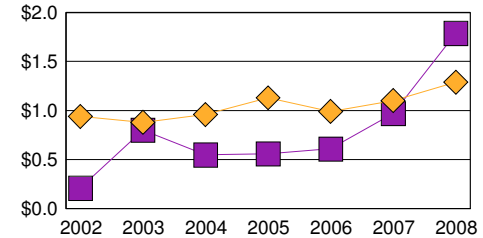


## HISTORICAL PROPERTY

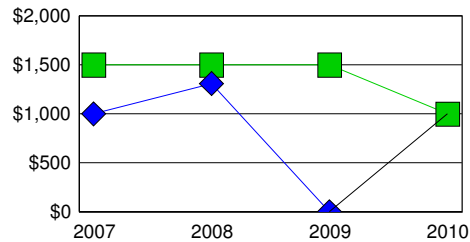
- ▶ Cultural Services Benchmark
- ▶ 2010 budget = \$0.13/\$0.13 PRS
- ▶ 2009 net = \$0.00/\$0.19 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

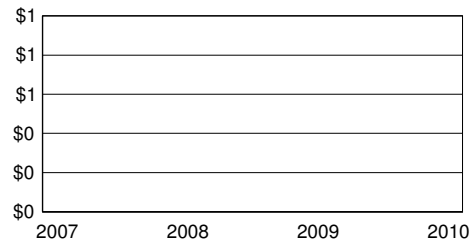
### Rhinebeck VS Similar Towns



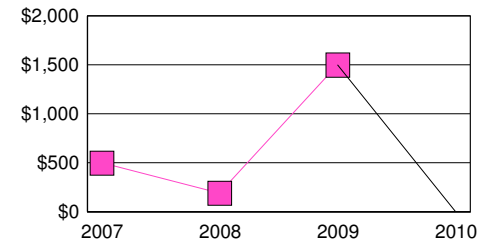
### EXPENSE



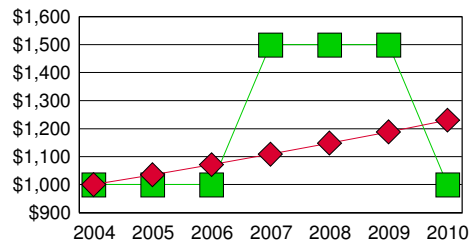
### REVENUE



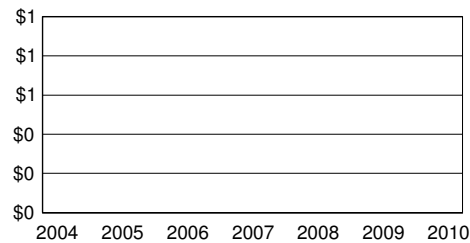
### NET



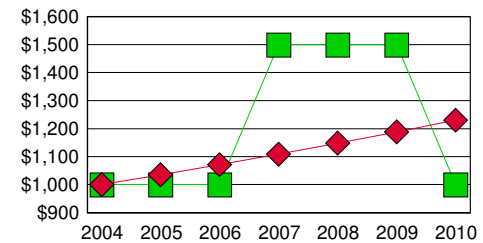
### DEPARTMENT



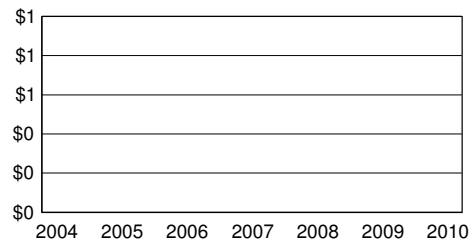
### PERSONNEL



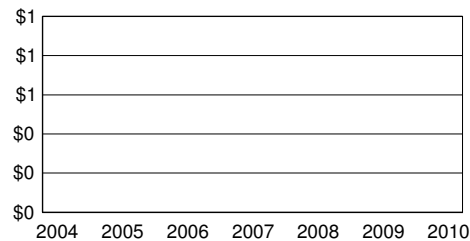
### OTHER APPROPRIATIONS



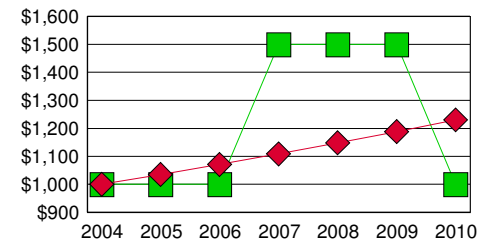
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS



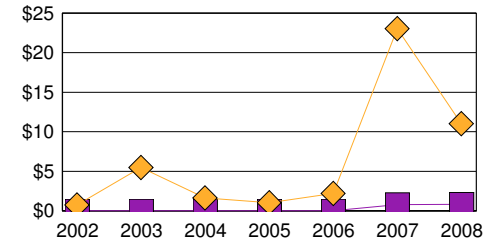


## CELEBRATIONS

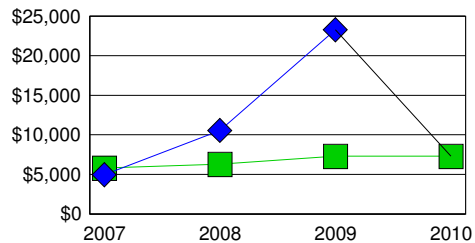
- ▶ Miscellaneous Cul. & Rec. Benchmark
- ▶ 2010 budget = \$0.94/\$0.94 PRS
- ▶ 2009 net = **\$3.00/\$0.94 PRS**
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

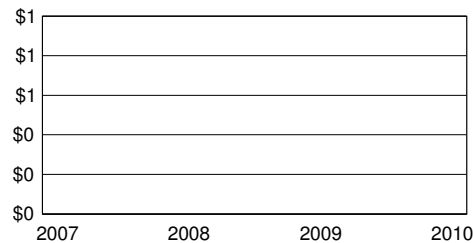
### Rhinebeck VS Similar Towns



### EXPENSE



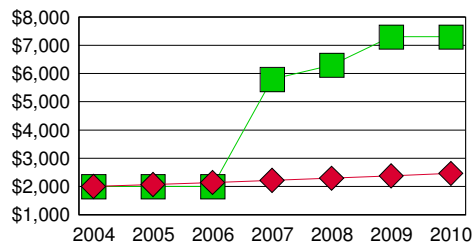
### REVENUE



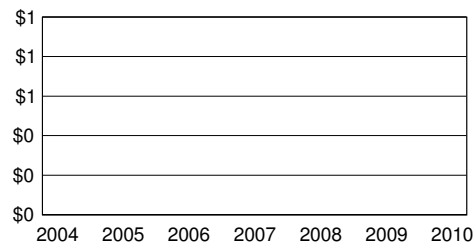
### NET



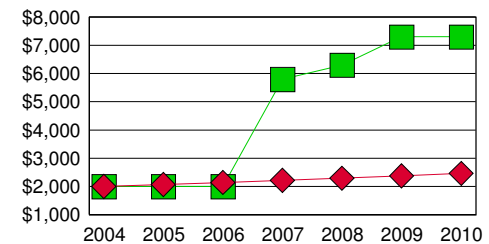
### DEPARTMENT



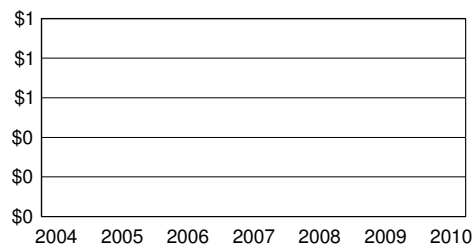
### PERSONNEL



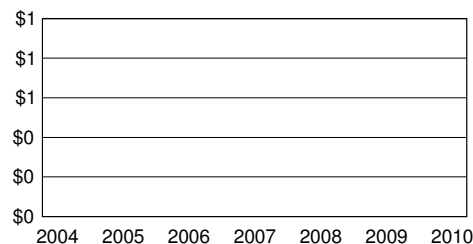
### OTHER APPROPRIATIONS



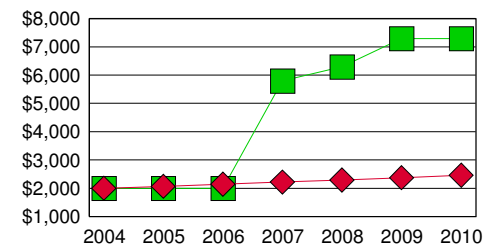
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

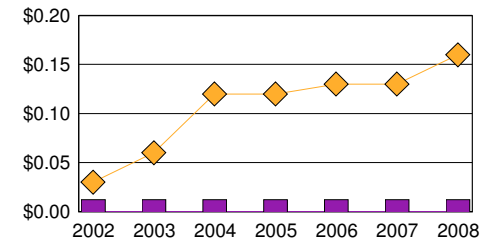


## ADULT RECREATION

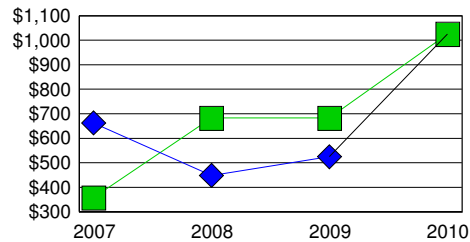
- ▶ Adult Recreation Benchmark
- ▶ 2010 budget = \$0.13/\$0.13 PRS
- ▶ 2009 net = \$0.07/\$0.09 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

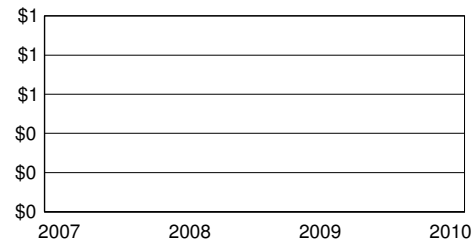
### Rhinebeck VS Similar Towns



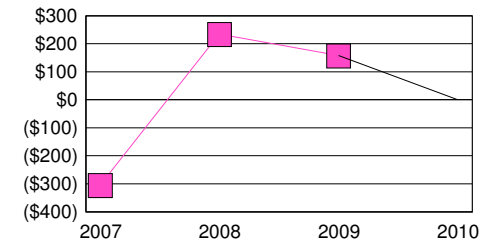
### EXPENSE



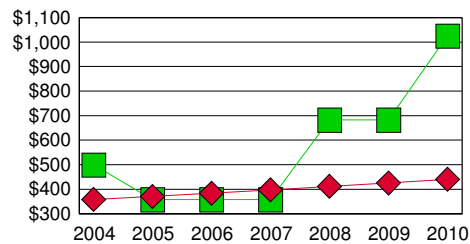
### REVENUE



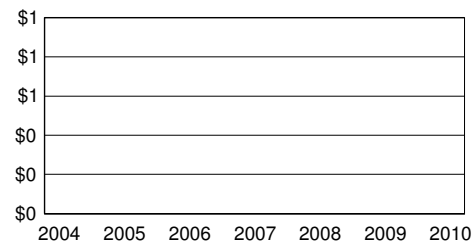
### NET



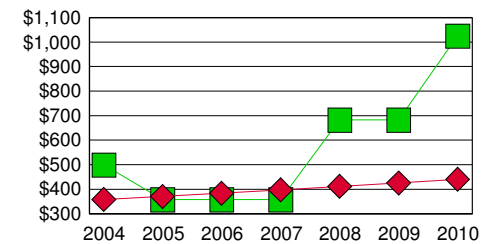
### DEPARTMENT



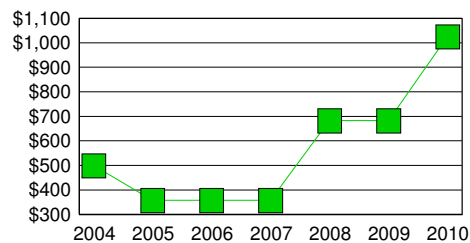
### PERSONNEL



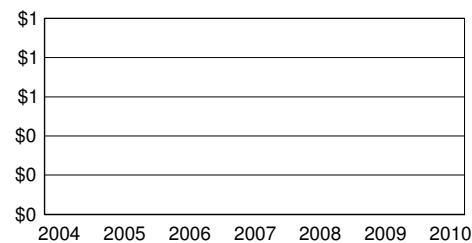
### OTHER APPROPRIATIONS



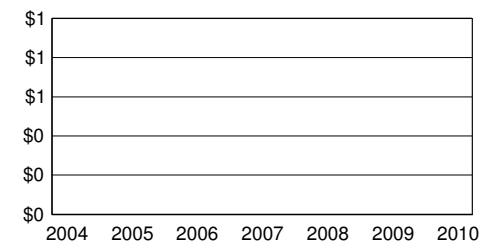
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

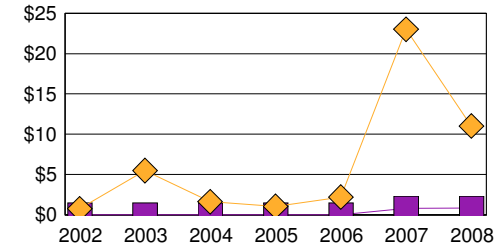


## MISCELLANEOUS (Garden & Interns)

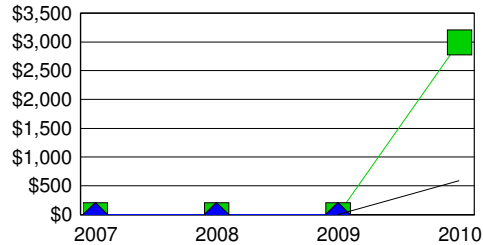
- Miscellaneous Cul. & Rec. Benchmark
- 2010 budget = \$0.08/\$0.39 PRS
- 2009 net = \$0.00/\$0.00 PRS
- Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS
	Per Resident Served
	7762 Townwide Residents
	4685 Nonvillage Residents

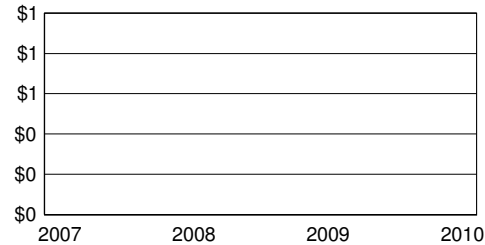
**Rhinebeck VS Similar Towns**



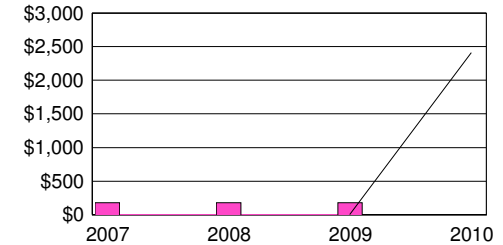
**EXPENSE**



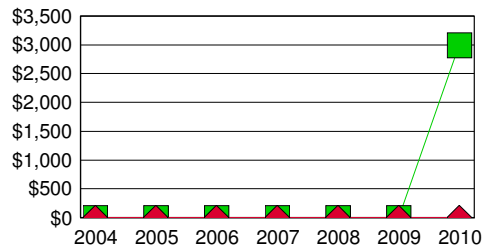
**REVENUE**



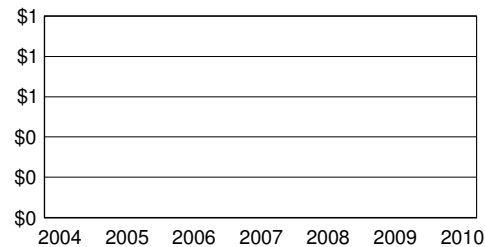
**NET**



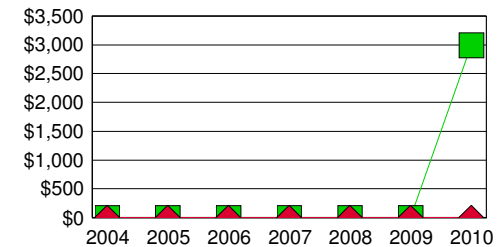
**DEPARTMENT**



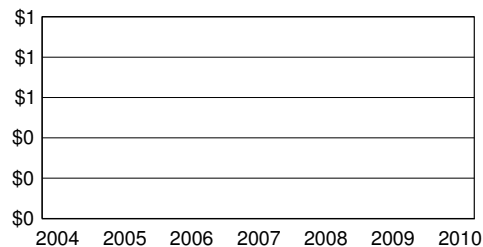
**PERSONNEL**



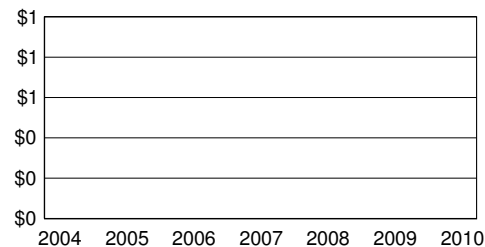
**OTHER APPROPRIATIONS**



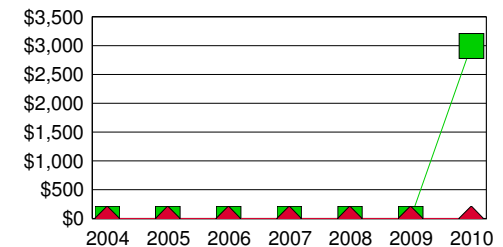
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

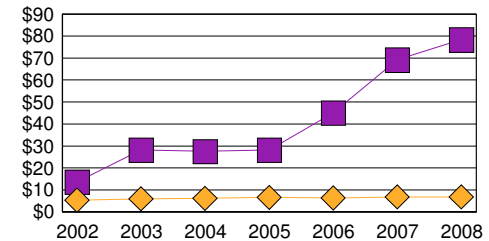


## ENVIRONMENTAL CONTROL

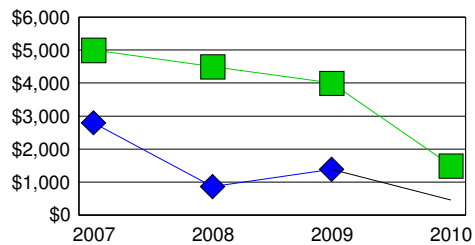
- Zoning & Planning Benchmark
- 2010 budget = \$0.06/\$0.19 PRS
- 2009 net = \$0.18/\$0.52 PRS
- Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

Rhinebeck VS Similar Towns



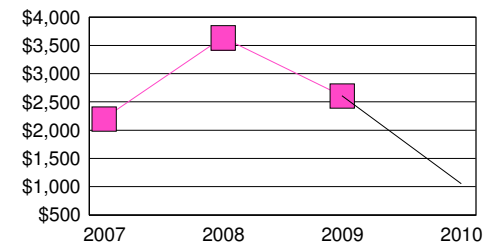
EXPENSE



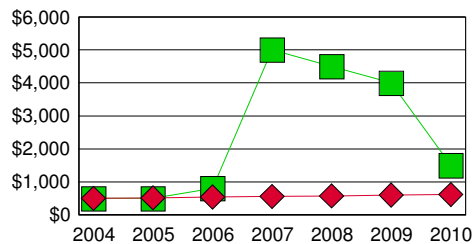
REVENUE



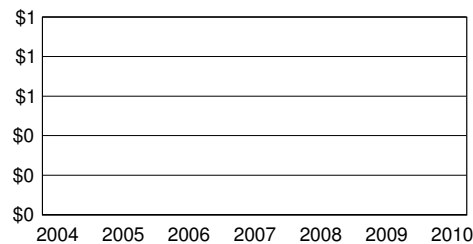
NET



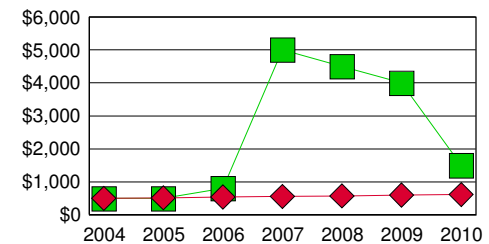
DEPARTMENT



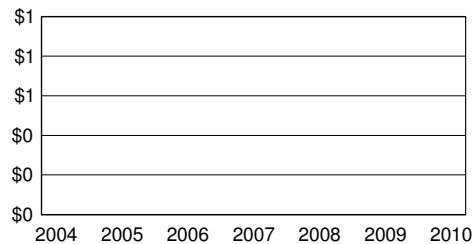
PERSONNEL



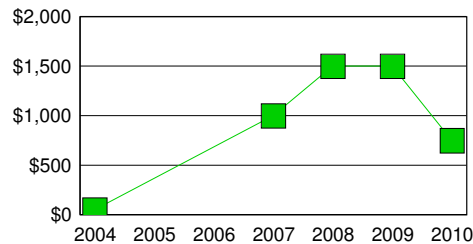
OTHER APPROPRIATIONS



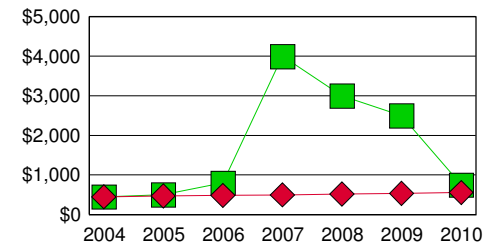
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

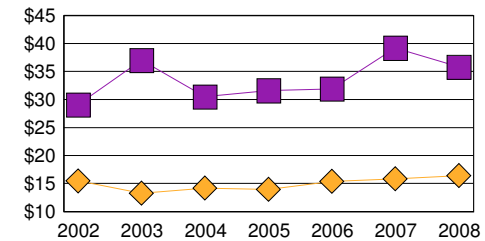


## LANDFILL

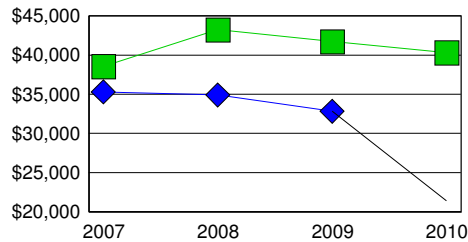
- ▶ Refuse & Garbage Benchmark
- ▶ 2010 budget = \$2.76/\$5.19 PRS
- ▶ 2009 net = \$4.23/\$5.37 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

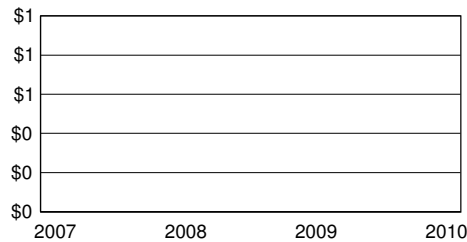
**Rhinebeck VS Similar Towns**



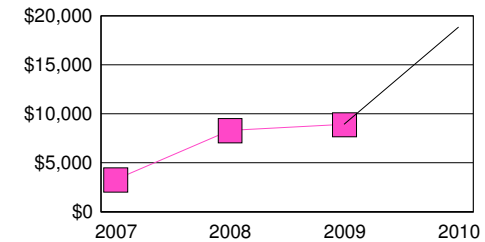
**EXPENSE**



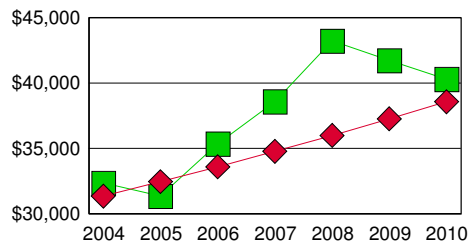
**REVENUE**



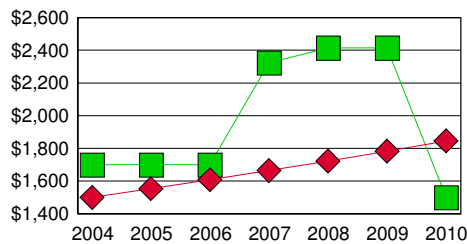
**NET**



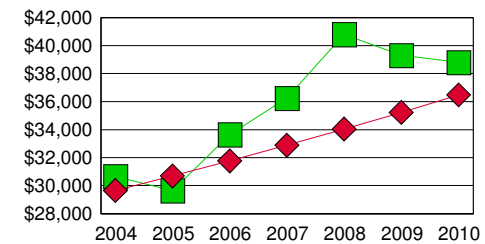
**DEPARTMENT**



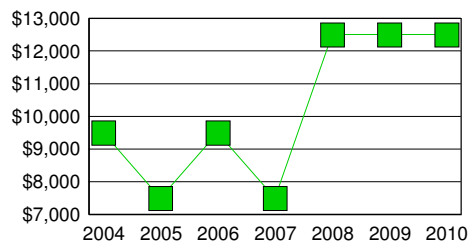
**PERSONNEL**



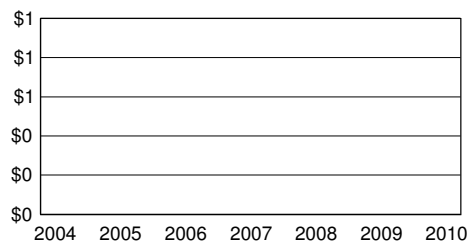
**OTHER APPROPRIATIONS**



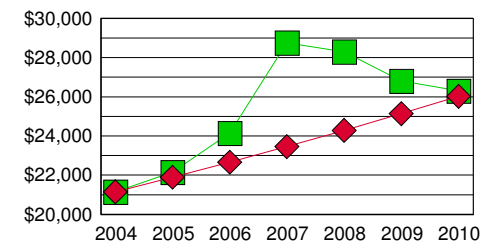
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

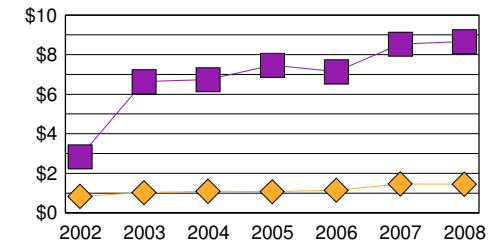


## CEMETERIES

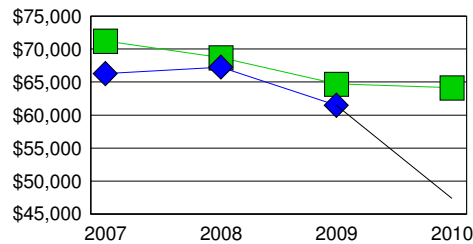
- ▶ Constituent Services Benchmark
- ▶ 2010 budget = \$0.82/\$2.36 PRS
- ▶ 2009 net = \$1.81/\$2.48 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

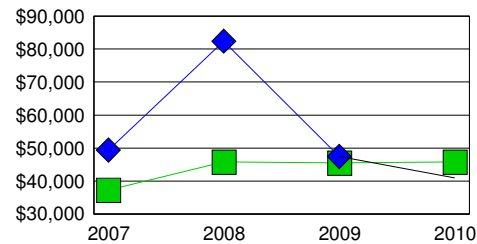
### Rhinebeck VS Similar Towns



### EXPENSE



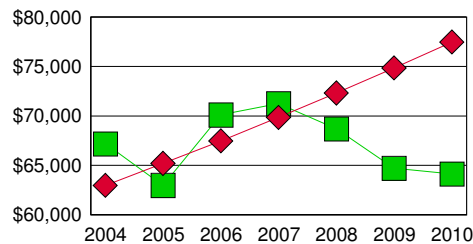
### REVENUE



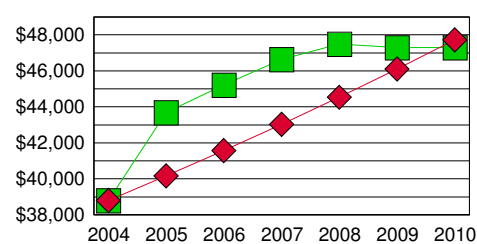
### NET



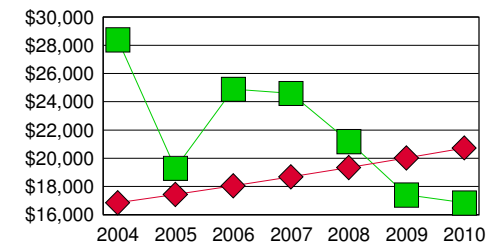
### DEPARTMENT



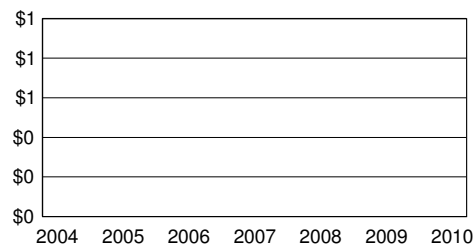
### PERSONNEL



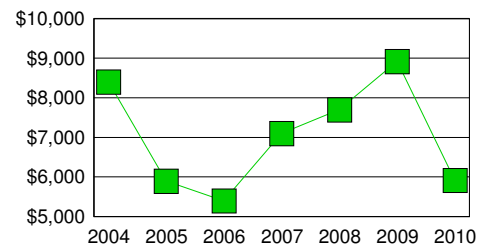
### OTHER APPROPRIATIONS



### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS



## EMPLOYEE BENEFITS

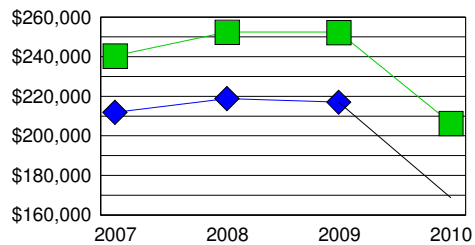
- ▶ Employee Benefits Benchmark
- ▶ 2010 budget = \$21.74/\$26.60 PRS
- ▶ 2009 net = \$27.95/\$32.52 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

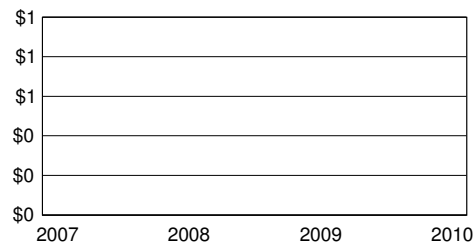
Rhinebeck VS Similar Towns



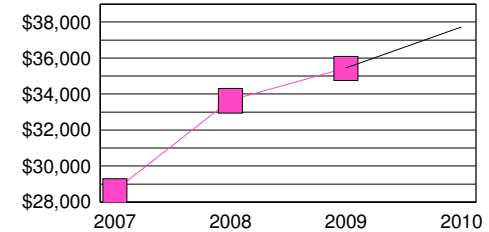
EXPENSE



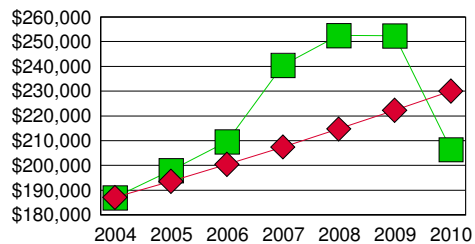
REVENUE



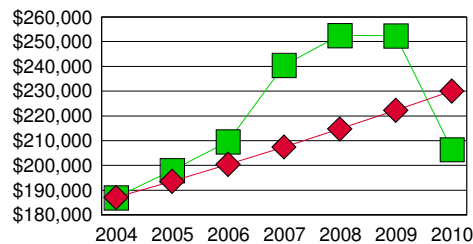
NET



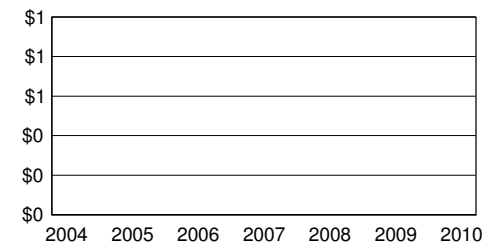
DEPARTMENT



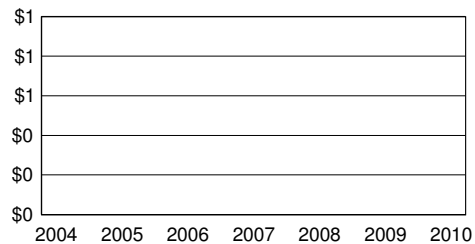
PERSONNEL



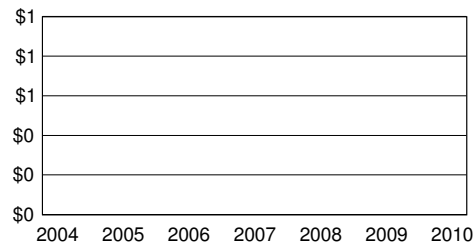
OTHER APPROPRIATIONS



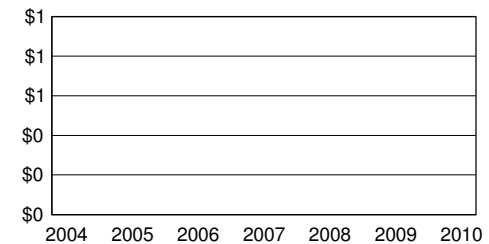
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

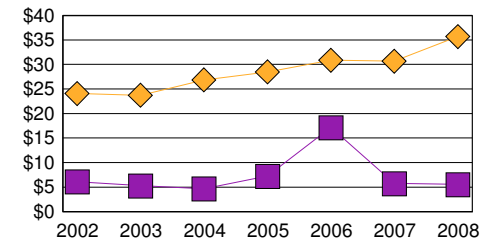


## DEBT SERVICE

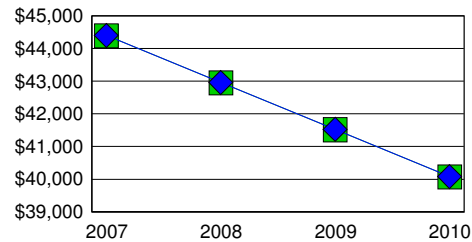
- ▶ Debt Benchmark
- ▶ 2010 budget = \$5.16/\$5.16 PRS
- ▶ 2009 net = \$5.35/\$5.35 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

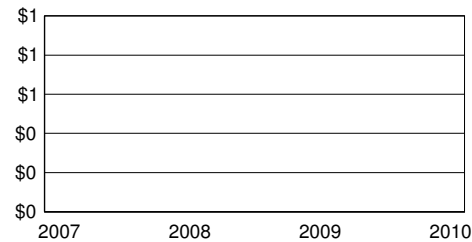
**Rhinebeck VS Similar Towns**



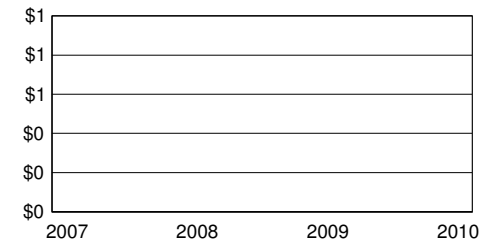
**EXPENSE**



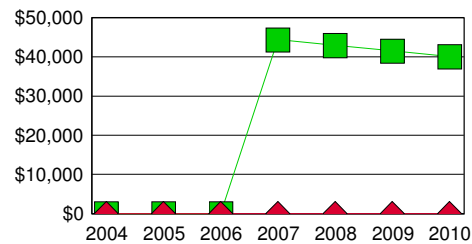
**REVENUE**



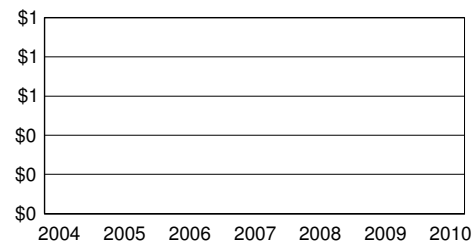
**NET**



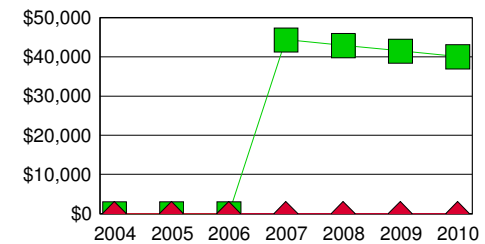
**DEPARTMENT**



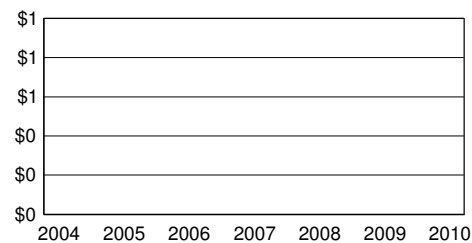
**PERSONNEL**



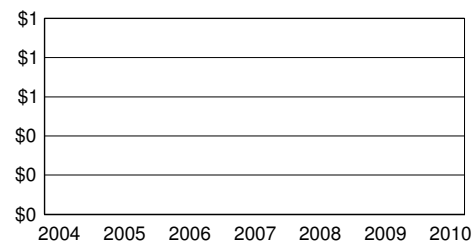
**OTHER APPROPRIATIONS**



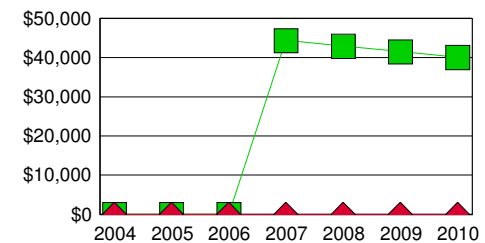
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**



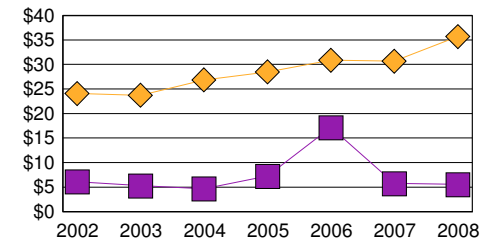


## BOND ANTICIPATION

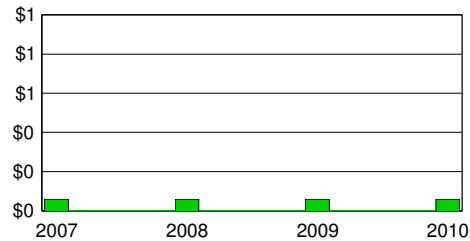
- ▶ Debt Benchmark
- ▶ 2010 budget = \$0.00/\$0.00 PRS
- ▶ 2009 net = \$0.00/\$0.00 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

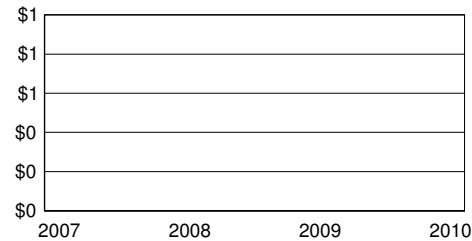
Rhinebeck VS Similar Towns



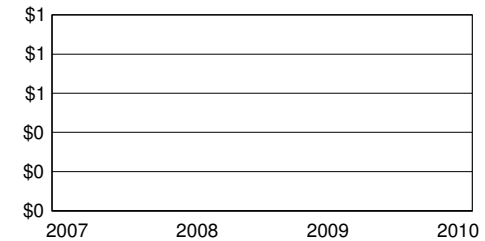
EXPENSE



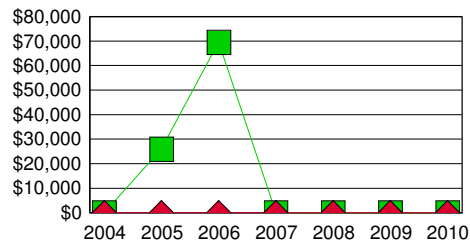
REVENUE



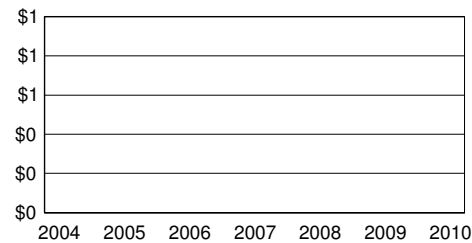
NET



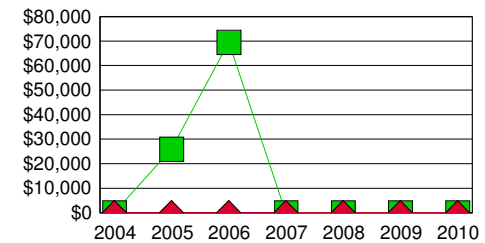
DEPARTMENT



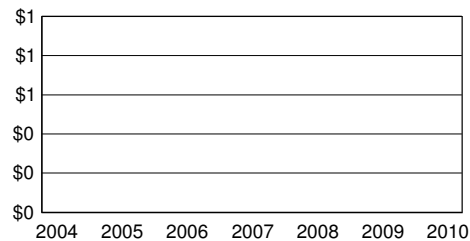
PERSONNEL



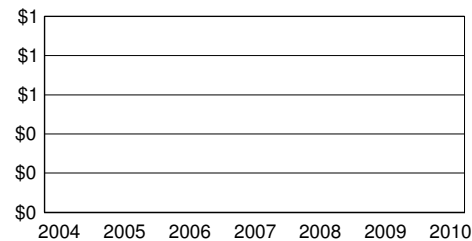
OTHER APPROPRIATIONS



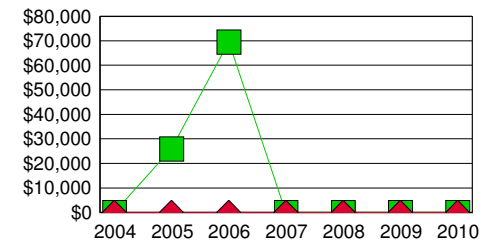
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

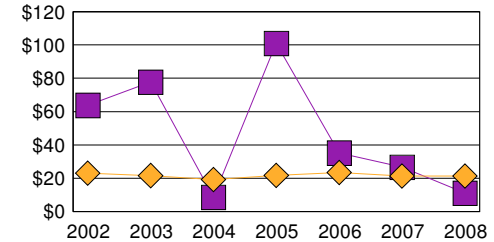


## TRANSFER TO CAPITAL

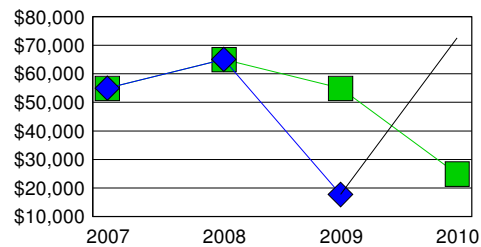
- ▶ Interfund Transfers Benchmark
- ▶ 2010 budget = **\$9.35/\$3.22 PRS**
- ▶ 2009 net = \$2.28/\$7.09 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

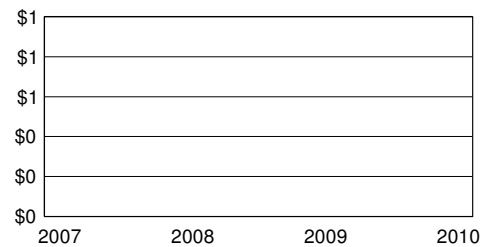
**Rhinebeck VS Similar Towns**



**EXPENSE**



**REVENUE**



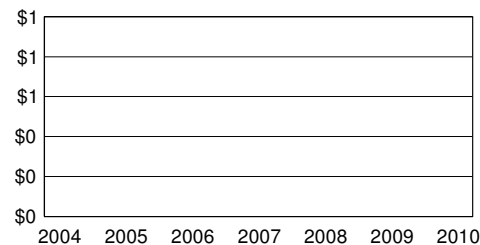
**NET**



**DEPARTMENT**



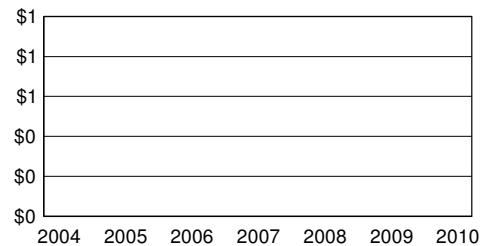
**PERSONNEL**



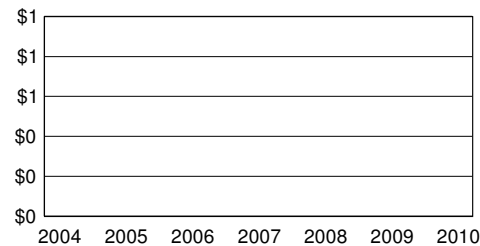
**OTHER APPROPRIATIONS**



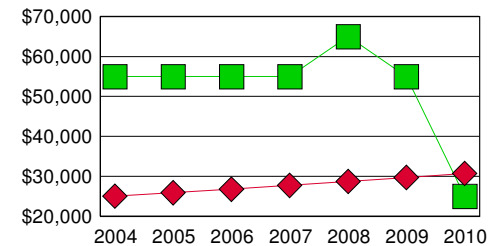
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

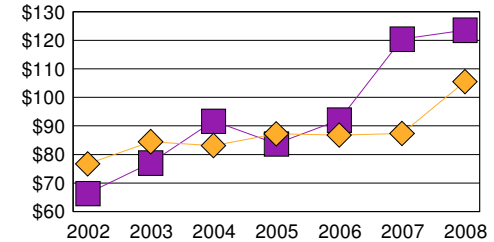


# CABLE TAX

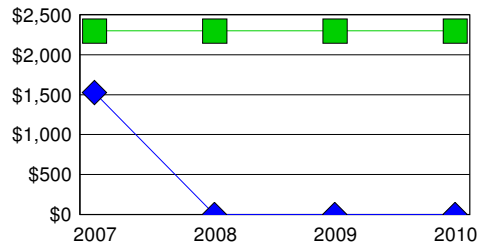
- ▶ General Government Benchmark
- ▶ 2010 budget = -\$12.18/\$10.18 PRS
- ▶ 2009 net = -\$11.66/- \$10.18 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

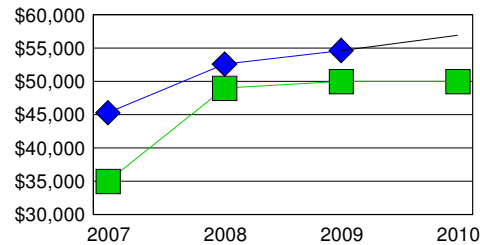
Rhinebeck VS Similar Towns



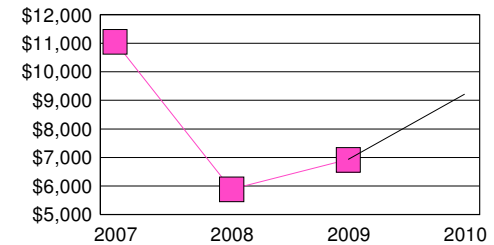
EXPENSE



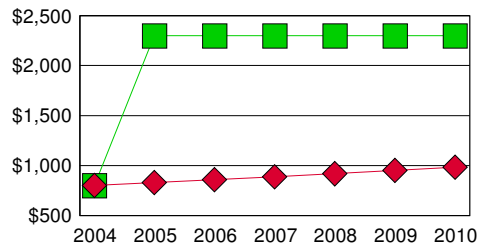
REVENUE



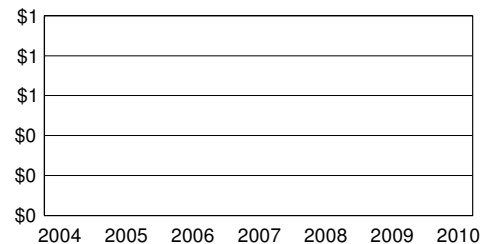
NET



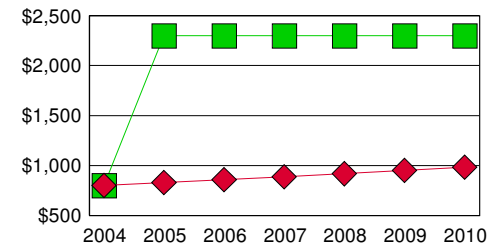
DEPARTMENT



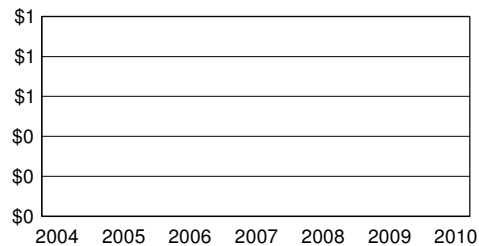
PERSONNEL



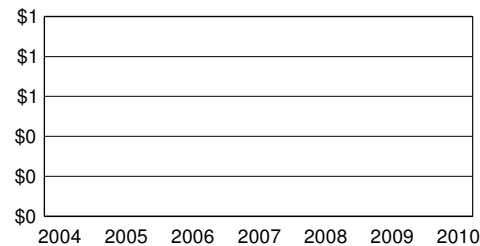
OTHER APPROPRIATIONS



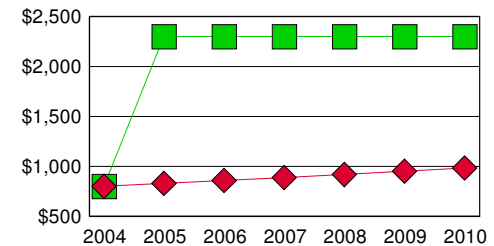
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

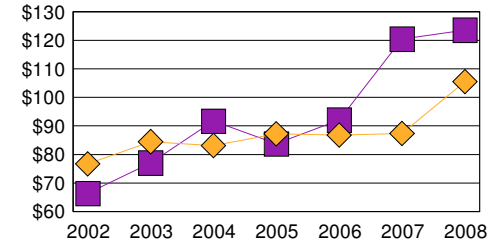


## MTA TAX

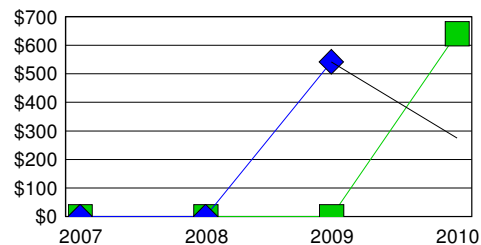
- General Government Benchmark
- 2010 budget = \$0.06/\$0.14 PRS
- 2009 net = \$0.12/\$0.00 PRS
- Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

**Rhinebeck VS Similar Towns**



**EXPENSE**



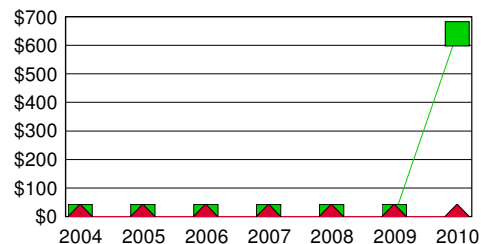
**REVENUE**



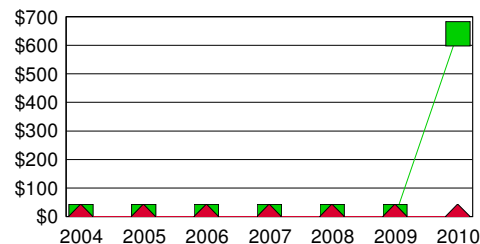
**NET**



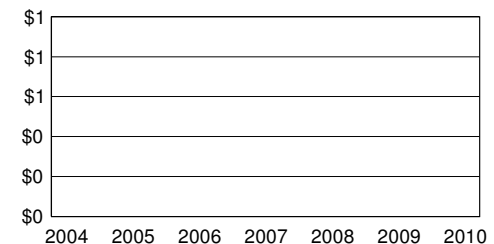
**DEPARTMENT**



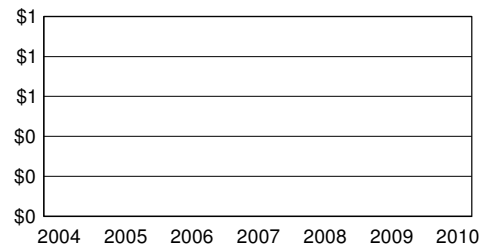
**PERSONNEL**



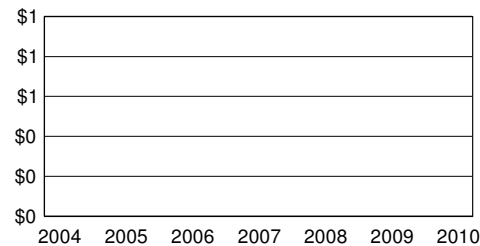
**OTHER APPROPRIATIONS**



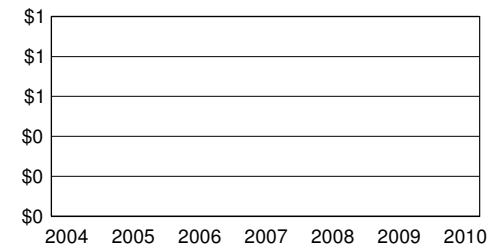
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

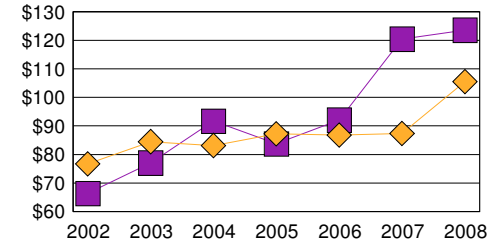


## CONTINGENCY

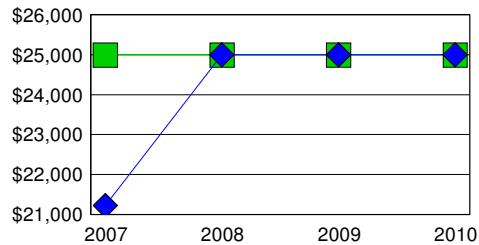
- ▶ General Government Benchmark
- ▶ 2010 budget = \$5.34/\$5.34 PRS
- ▶ 2009 net = \$5.34/\$5.34 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

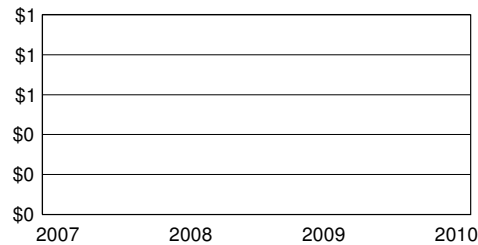
**Rhinebeck VS Similar Towns**



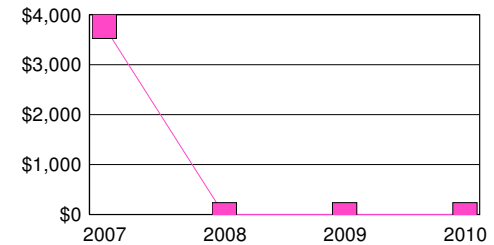
**EXPENSE**



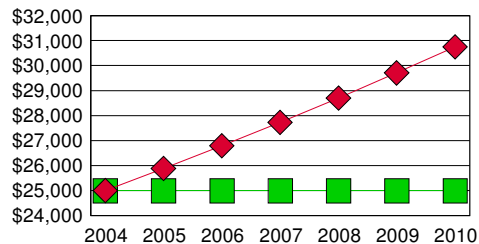
**REVENUE**



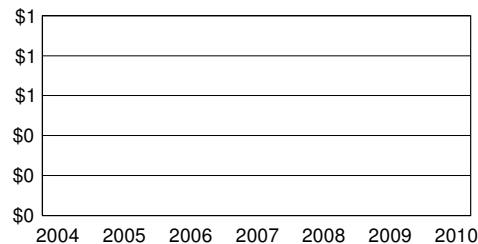
**NET**



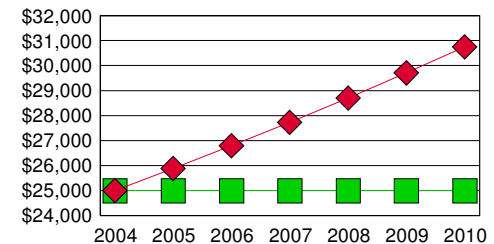
**DEPARTMENT**



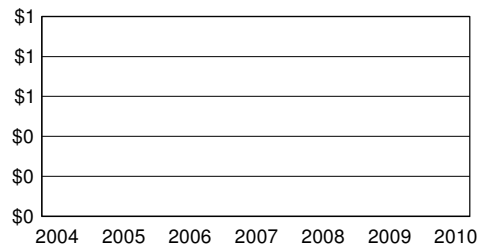
**PERSONNEL**



**OTHER APPROPRIATIONS**



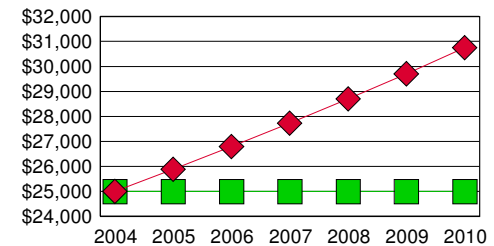
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

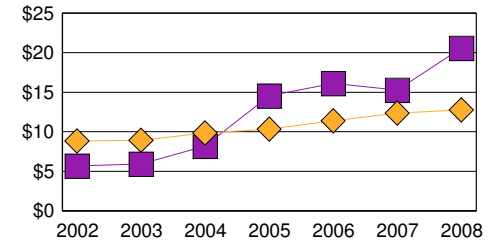


## POLICE

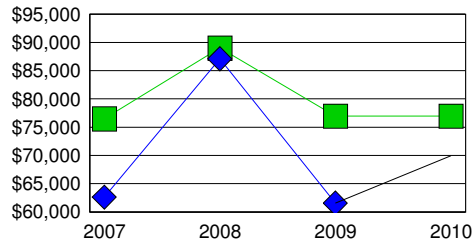
- ▶ Police Benchmark
- ▶ 2010 budget = \$14.93/\$16.44 PRS
- ▶ 2009 net = \$13.14/\$16.44 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

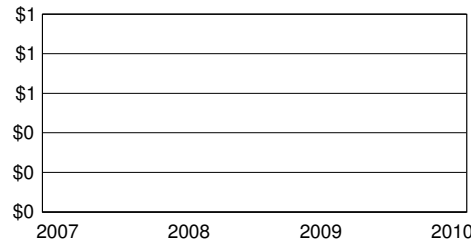
### Rhinebeck VS Similar Towns



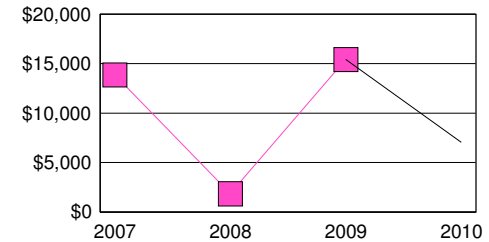
### EXPENSE



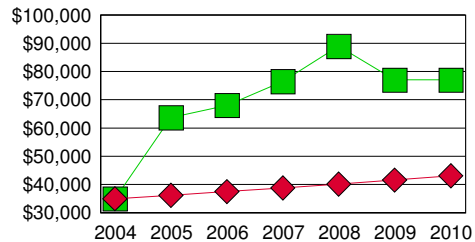
### REVENUE



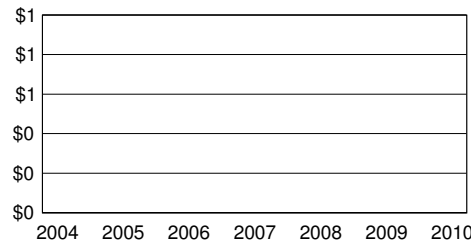
### NET



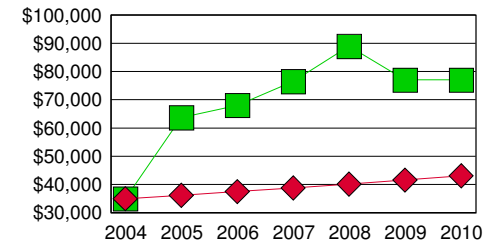
### DEPARTMENT



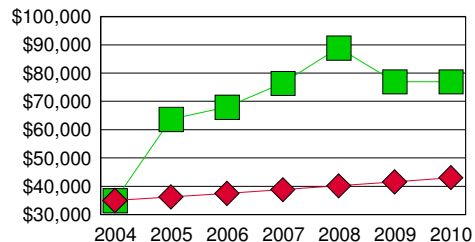
### PERSONNEL



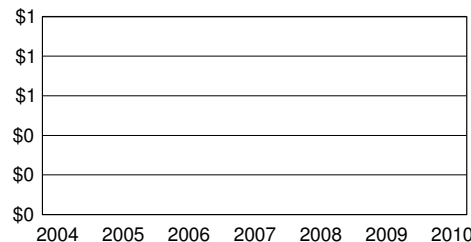
### OTHER APPROPRIATIONS



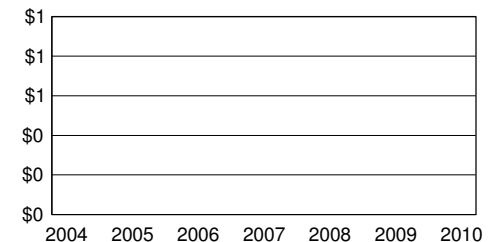
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

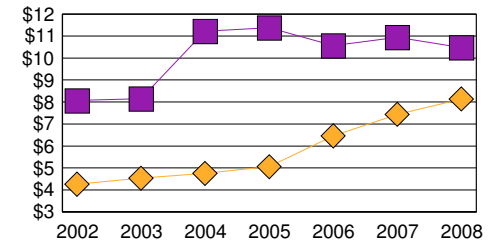


## SAFETY INSPECTION

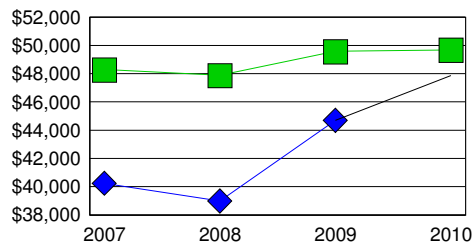
- Misc. Public Safety Benchmark
- 2010 budget = **\$5.99/\$1.00** PRS
- 2009 net = **\$1.60/- \$4.36** PRS
- Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

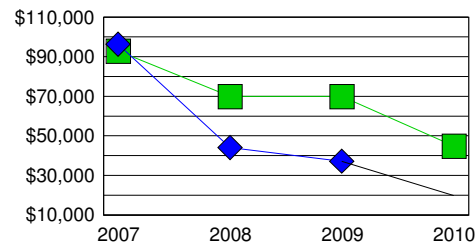
Rhinebeck VS Similar Towns



EXPENSE



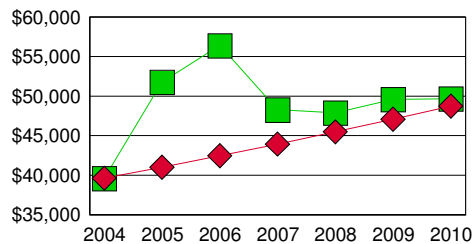
REVENUE



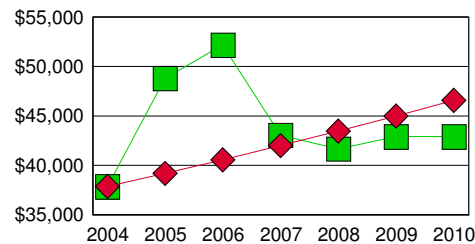
NET



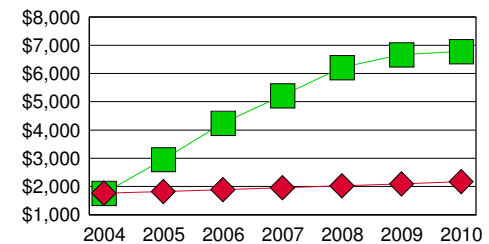
DEPARTMENT



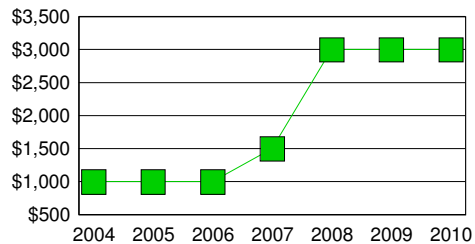
PERSONNEL



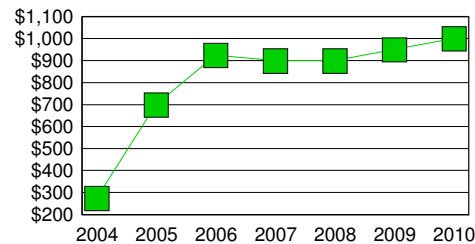
OTHER APPROPRIATIONS



CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

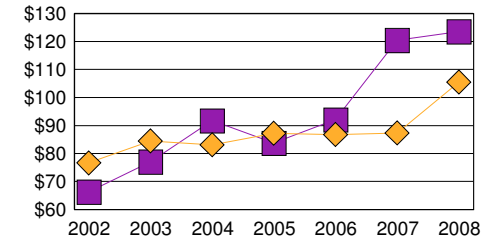


## VITAL STATISTICS

- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.21/\$0.21 PRS
- ▶ 2009 net = \$0.21/\$0.21 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

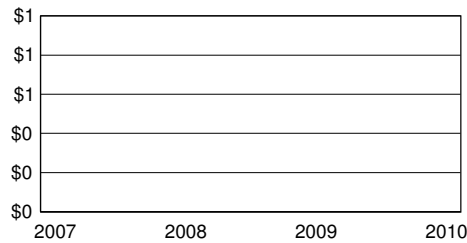
**Rhinebeck VS Similar Towns**



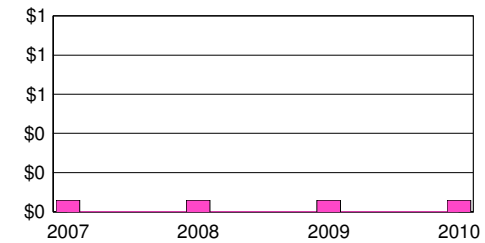
**EXPENSE**



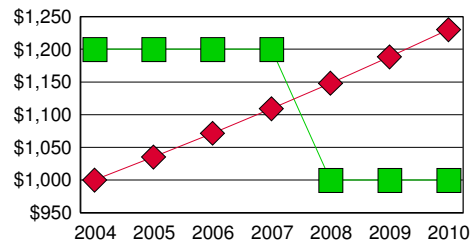
**REVENUE**



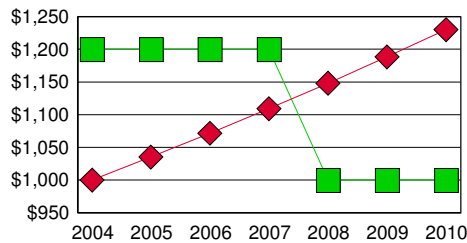
**NET**



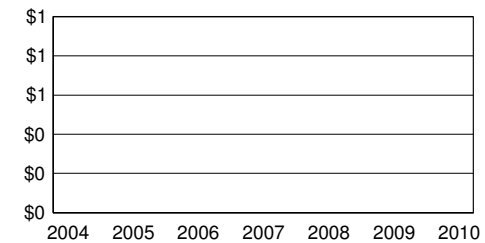
**DEPARTMENT**



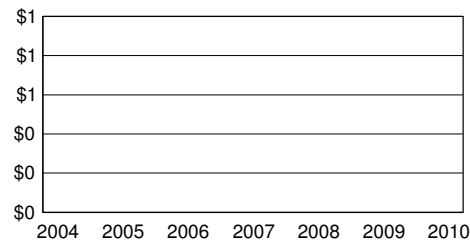
**PERSONNEL**



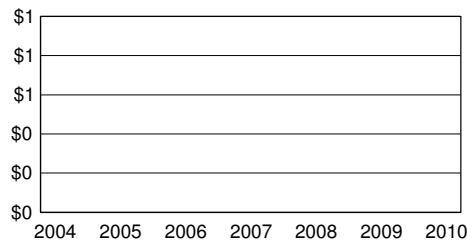
**OTHER APPROPRIATIONS**



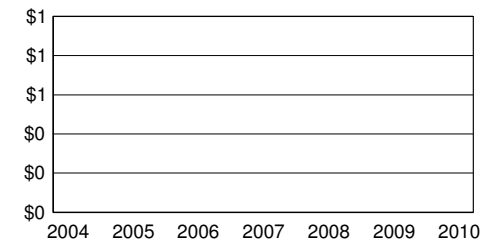
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**



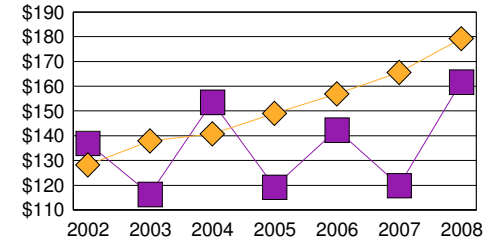


# STREET LIGHTING

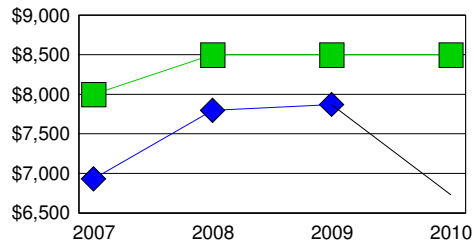
- ▶ Transportation Benchmark
- ▶ 2010 budget = \$1.44/\$1.81 PRS
- ▶ 2009 net = \$1.68/\$1.81 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

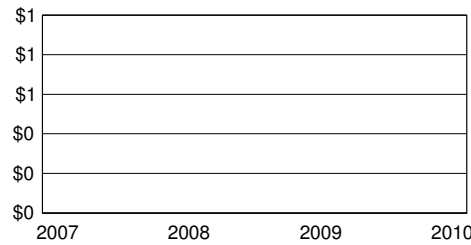
Rhinebeck VS Similar Towns



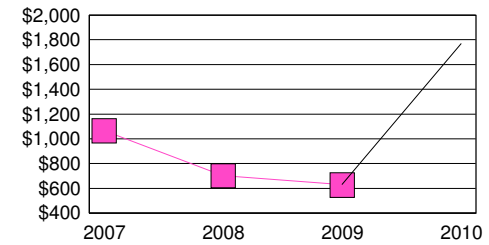
EXPENSE



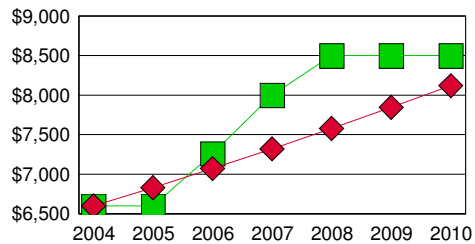
REVENUE



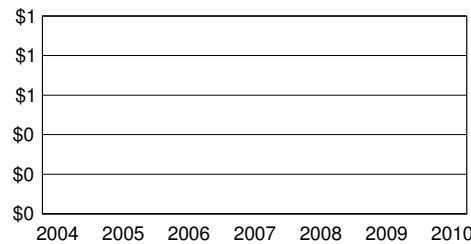
NET



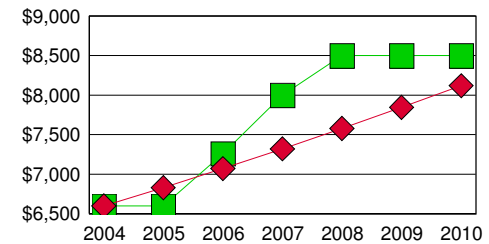
DEPARTMENT



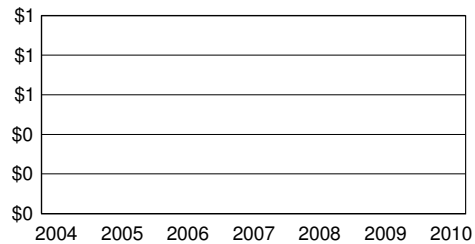
PERSONNEL



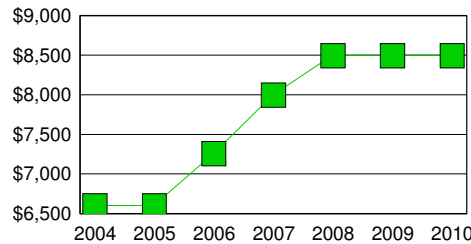
OTHER APPROPRIATIONS



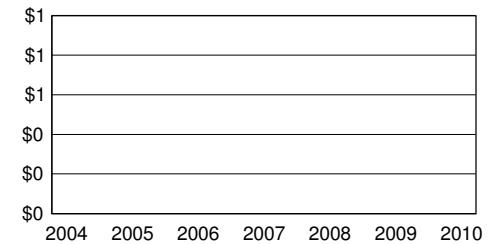
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

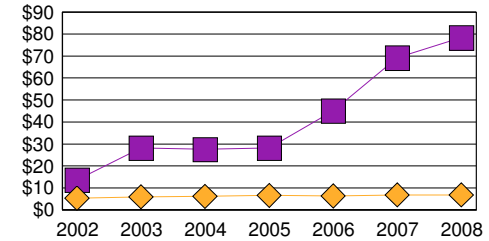


## ZONING

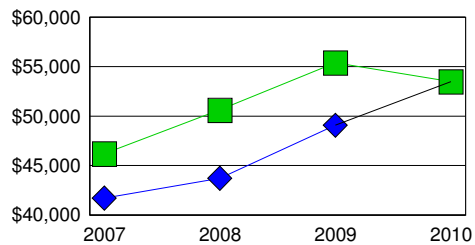
- ▶ Zoning & Planning Benchmark
- ▶ 2010 budget = **\$10.73/\$10.24** PRS
- ▶ 2009 net = \$9.65/\$10.65 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

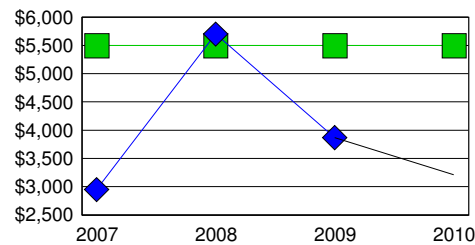
**Rhinebeck VS Similar Towns**



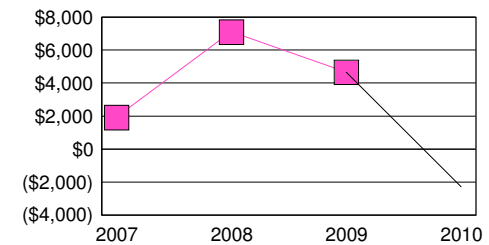
**EXPENSE**



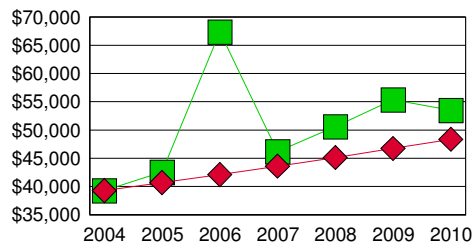
**REVENUE**



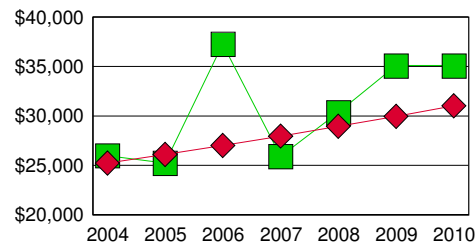
**NET**



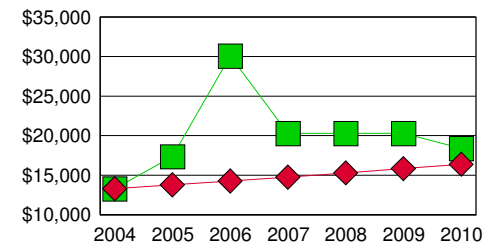
**DEPARTMENT**



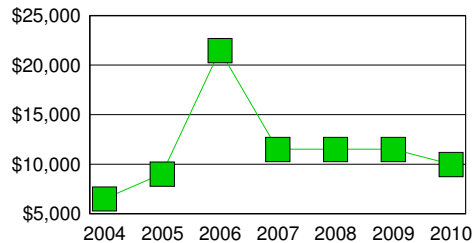
**PERSONNEL**



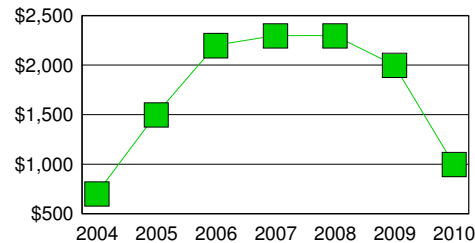
**OTHER APPROPRIATIONS**



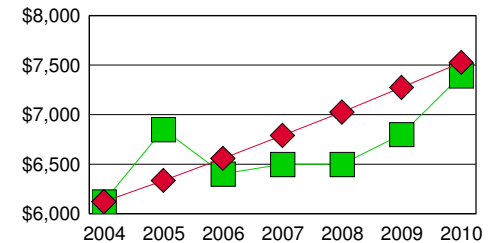
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

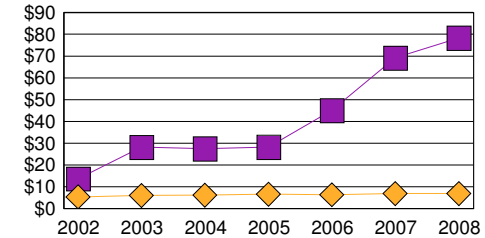


## PLANNING

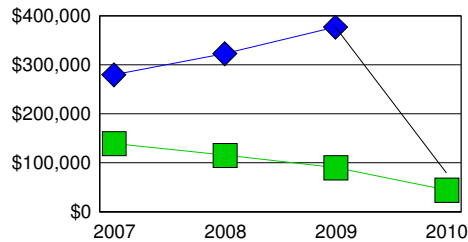
- ▶ Zoning & Planning Benchmark
- ▶ 2010 budget = **\$16.24/\$8.95** PRS
- ▶ 2009 net = **\$80.06/\$17.77** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

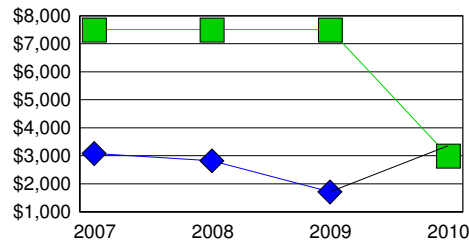
**Rhinebeck VS Similar Towns**



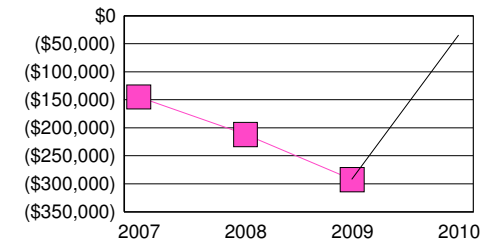
**EXPENSE**



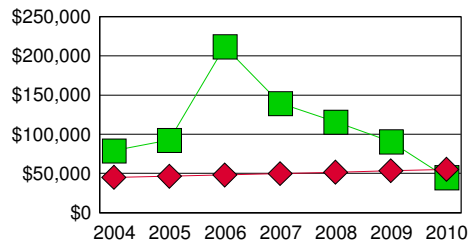
**REVENUE**



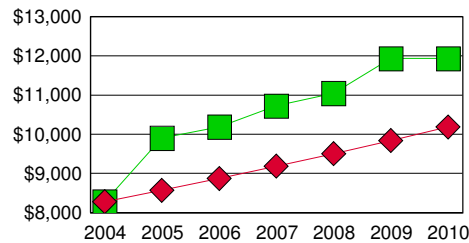
**NET**



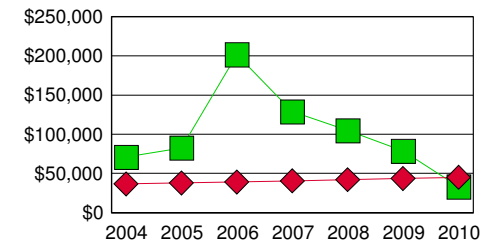
**DEPARTMENT**



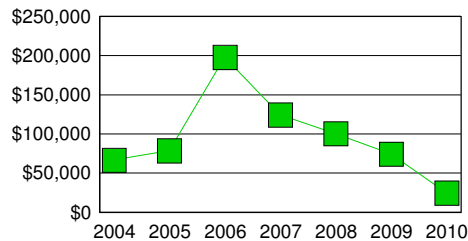
**PERSONNEL**



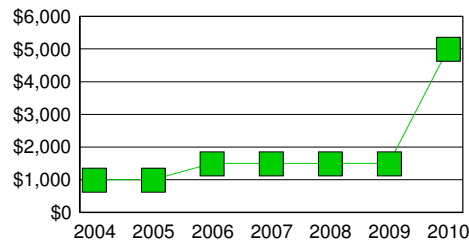
**OTHER APPROPRIATIONS**



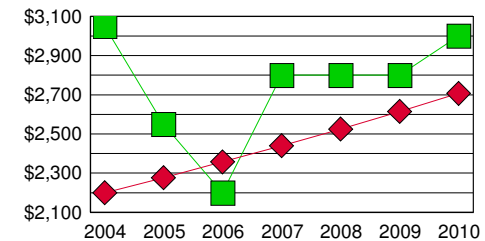
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

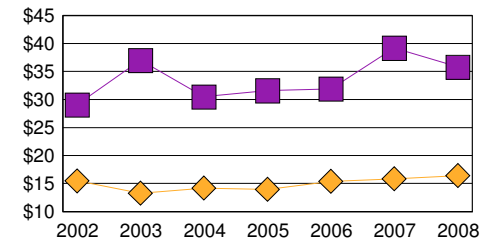


## TRANSFER STATION

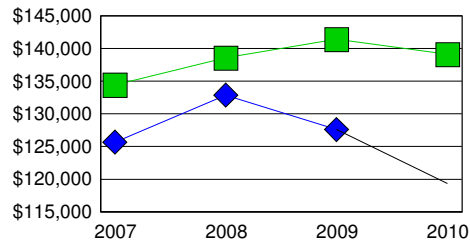
- ▶ Refuse & Garbage Benchmark
- ▶ 2010 budget = \$13.31/\$15.05 PRS
- ▶ 2009 net = \$12.80/\$15.54 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

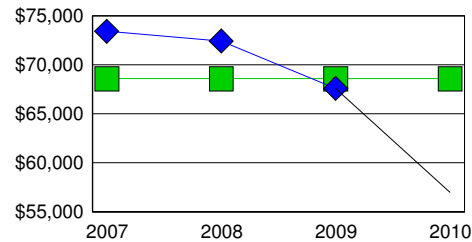
### Rhinebeck VS Similar Towns



### EXPENSE



### REVENUE



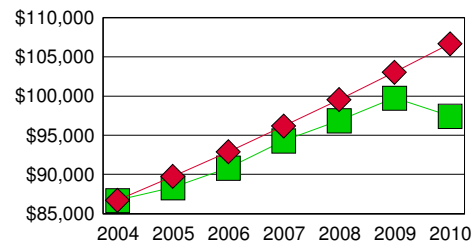
### NET



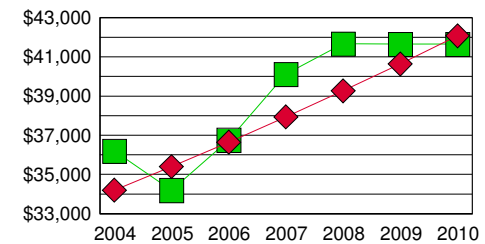
### DEPARTMENT



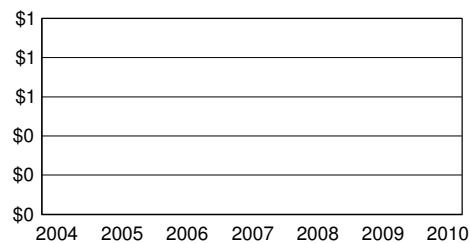
### PERSONNEL



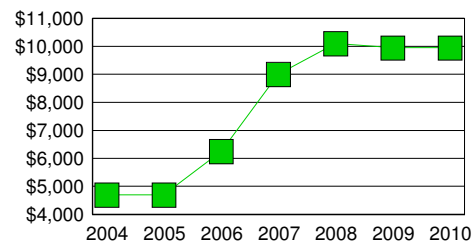
### OTHER APPROPRIATIONS



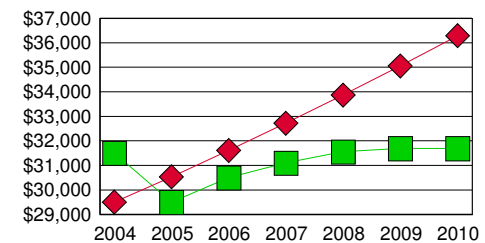
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

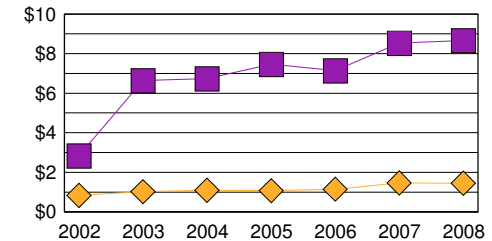


## CABLE COMMITTEE

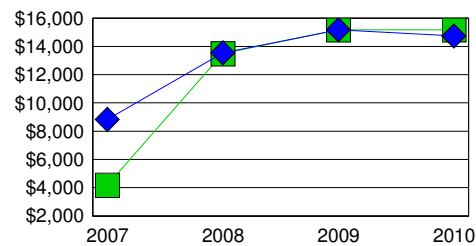
- ▶ Constituent Services Benchmark
- ▶ 2010 budget = \$3.24/\$3.24 PRS
- ▶ 2009 net = \$3.24/\$3.24 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

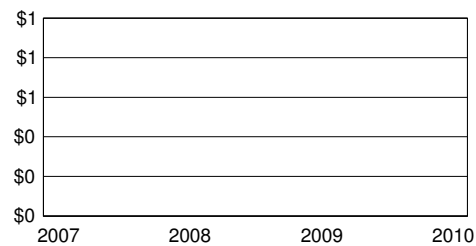
**Rhinebeck VS Similar Towns**



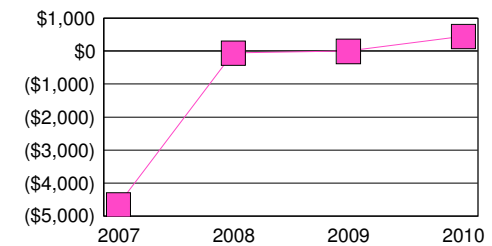
**EXPENSE**



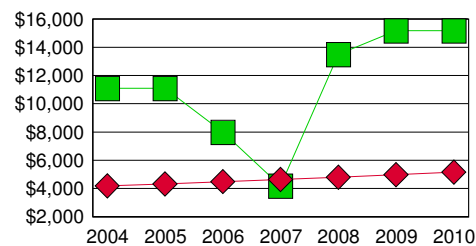
**REVENUE**



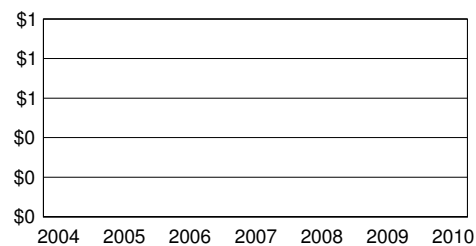
**NET**



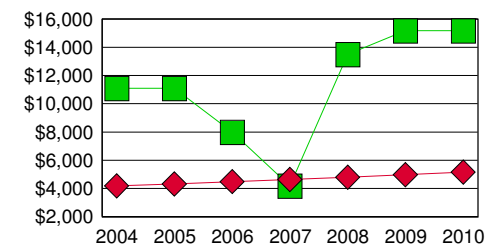
**DEPARTMENT**



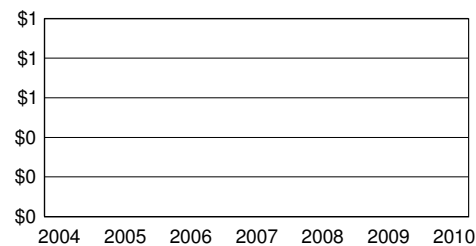
**PERSONNEL**



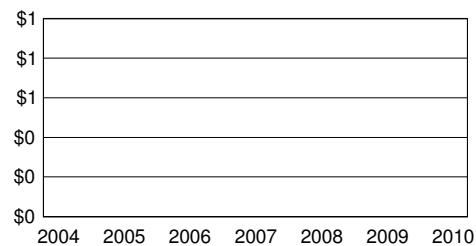
**OTHER APPROPRIATIONS**



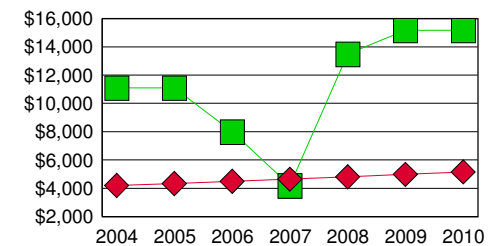
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

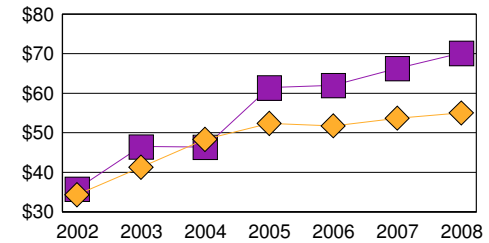


## EMPLOYEE BENEFITS

- ▶ Employee Benefits Benchmark
- ▶ 2010 budget = \$12.48/\$12.60 PRS
- ▶ 2009 net = \$12.53/\$16.35 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

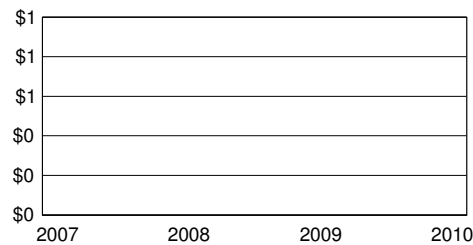
Rhinebeck VS Similar Towns



EXPENSE



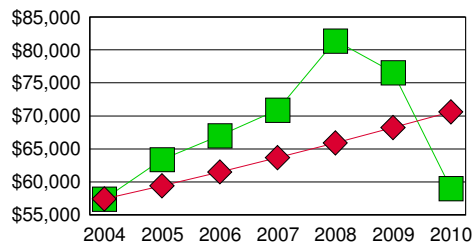
REVENUE



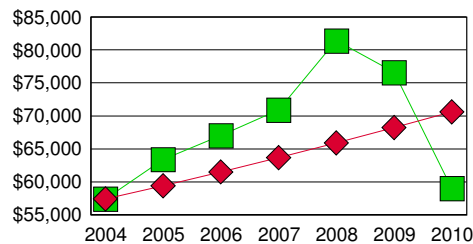
NET



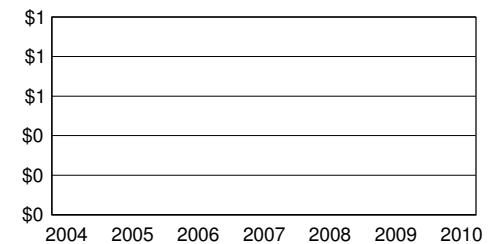
DEPARTMENT



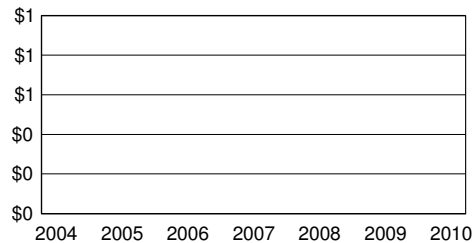
PERSONNEL



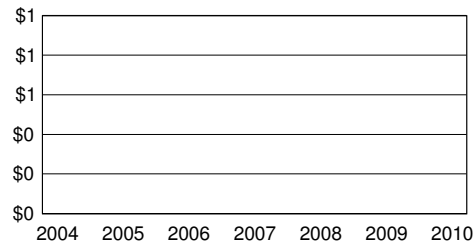
OTHER APPROPRIATIONS



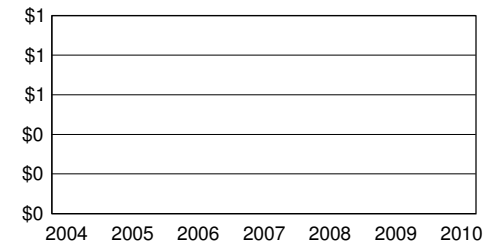
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS



## TRANSFER TO OTHER FUNDS

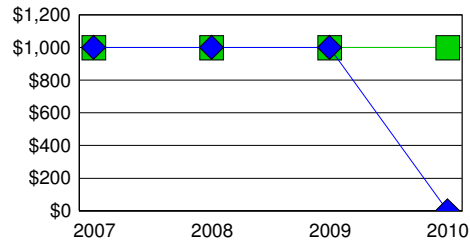
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.21/\$0.21PRS
- ▶ 2009 net = \$0.21/\$0.21 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

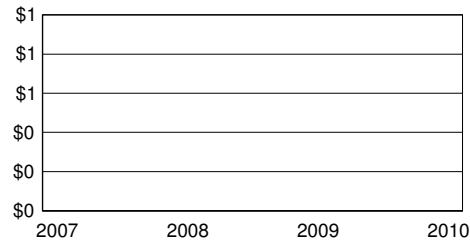
### Rhinebeck VS Similar Towns



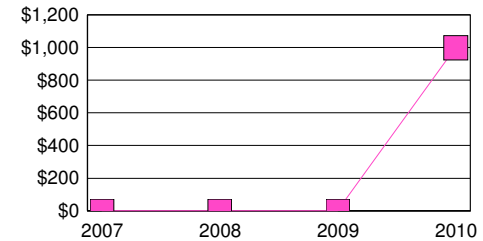
### EXPENSE



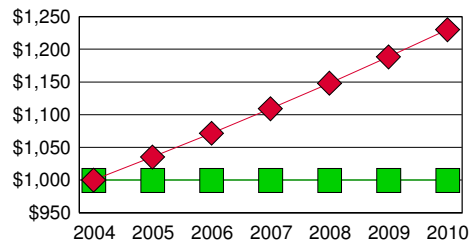
### REVENUE



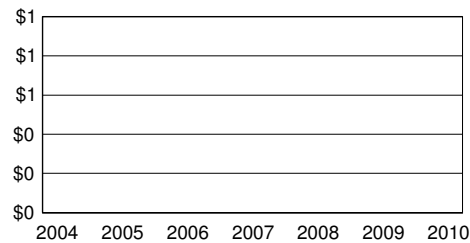
### NET



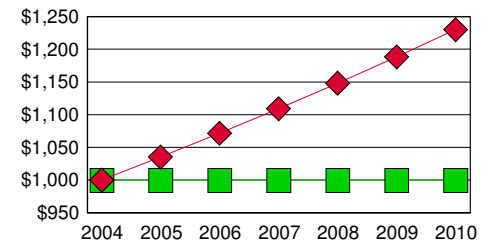
### DEPARTMENT



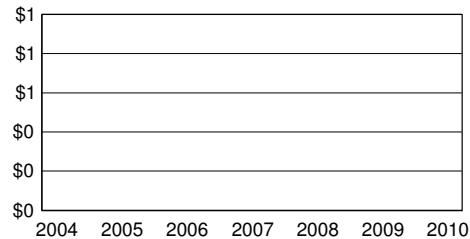
### PERSONNEL



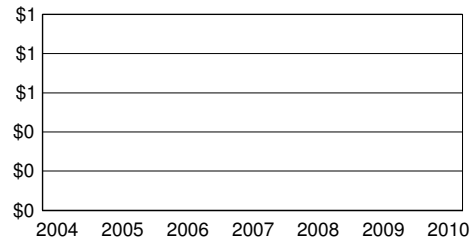
### OTHER APPROPRIATIONS



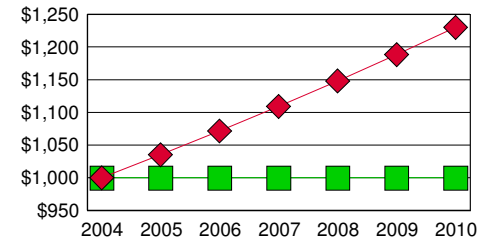
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

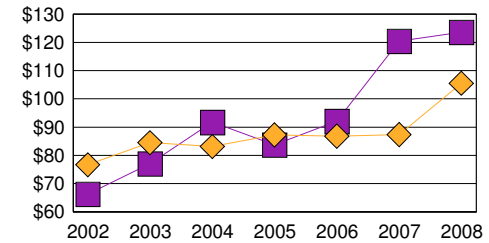


## TRANSFER TO CAPITAL

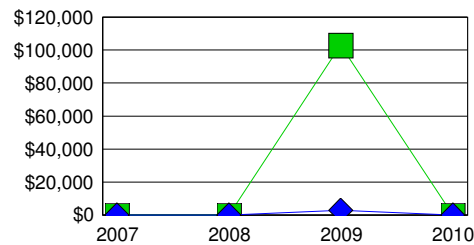
- ▶ General Government Benchmark
- ▶ 2010 budget = \$0.00/\$0.00PRS
- ▶ 2009 net = \$0.64/\$21.99 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

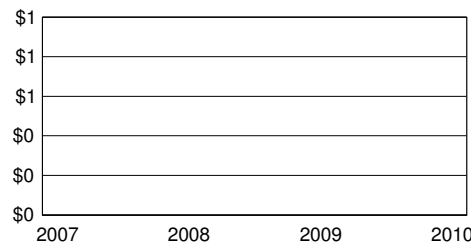
Rhinebeck VS Similar Towns



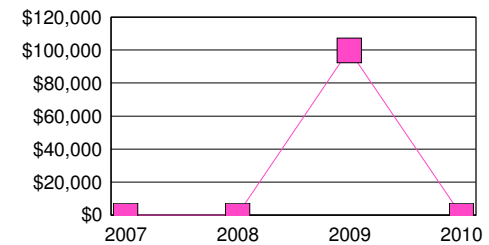
EXPENSE



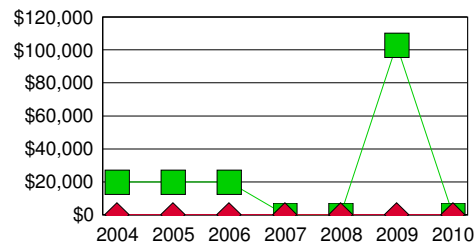
REVENUE



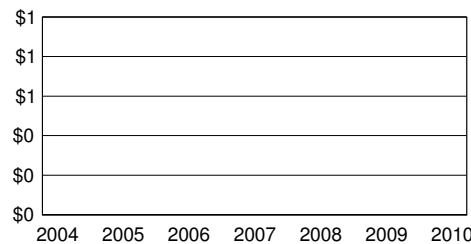
NET



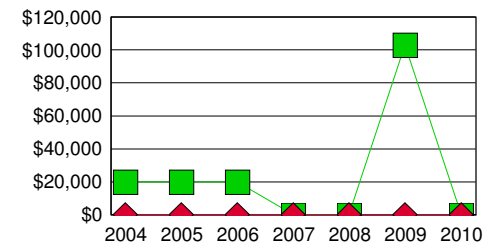
DEPARTMENT



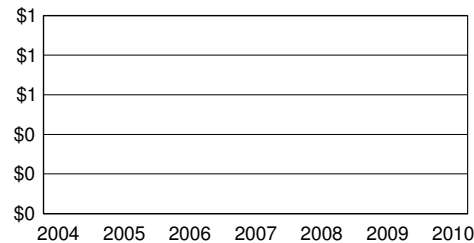
PERSONNEL



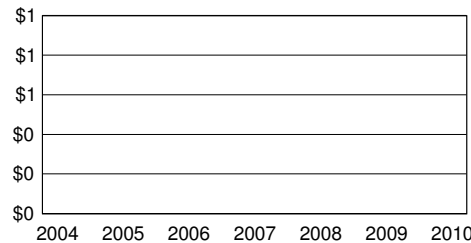
OTHER APPROPRIATIONS



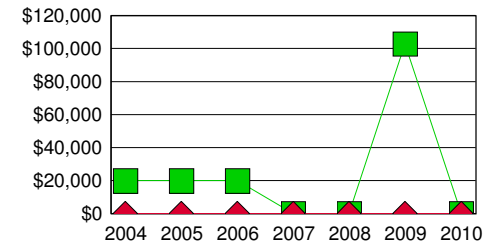
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS



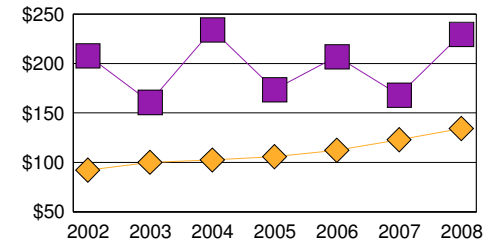


## TOWNWIDE IMPROVEMENTS

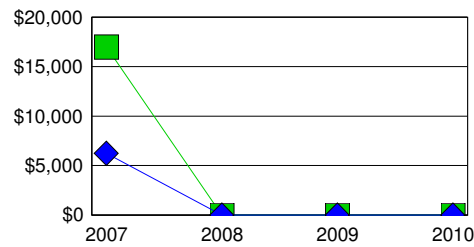
- ▶ Highway Benchmark
- ▶ 2010 budget = \$0.00PRS
- ▶ 2009 net = \$0.00/\$0.00 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

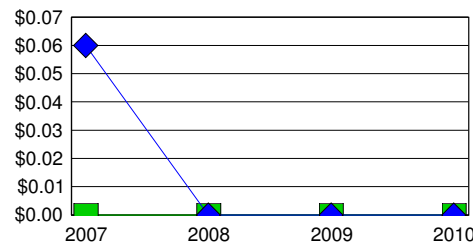
### Rhinebeck VS Similar Towns



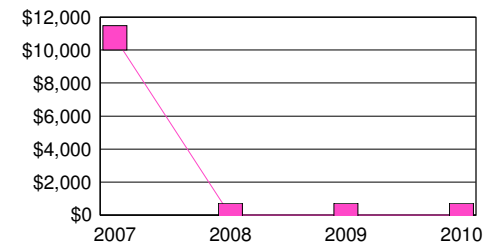
### EXPENSE



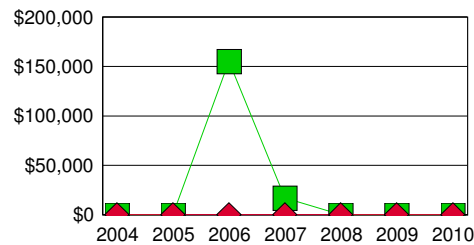
### REVENUE



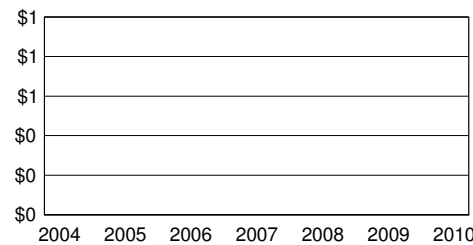
### NET



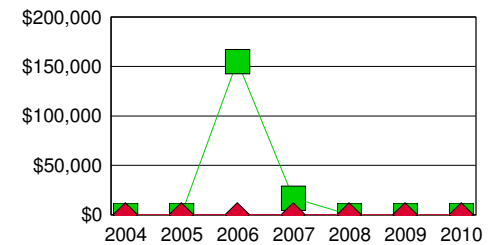
### DEPARTMENT



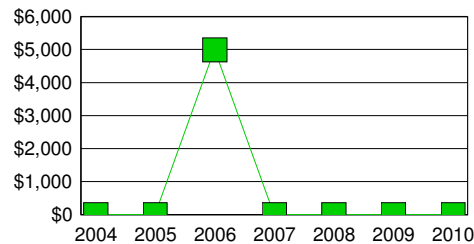
### PERSONNEL



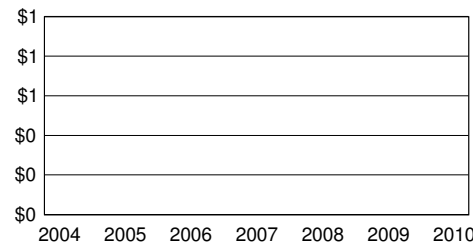
### OTHER APPROPRIATIONS



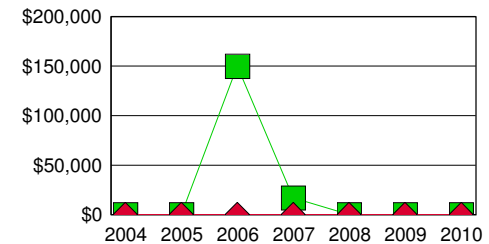
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

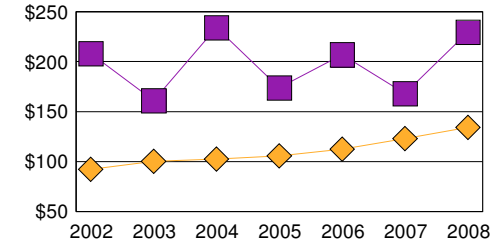


## MTA TAX

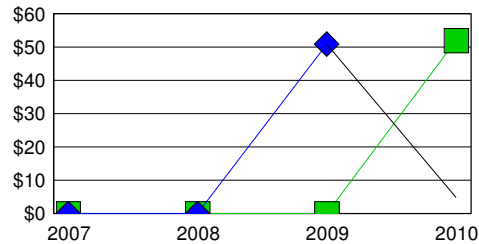
- ▶ Highway Benchmark
- ▶ 2010 budget = \$0.01/\$0.01PRS
- ▶ 2009 net = **\$0.01/\$0.00** PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

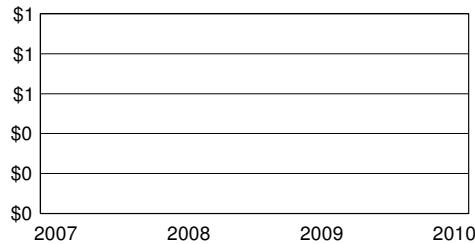
### Rhinebeck VS Similar Towns



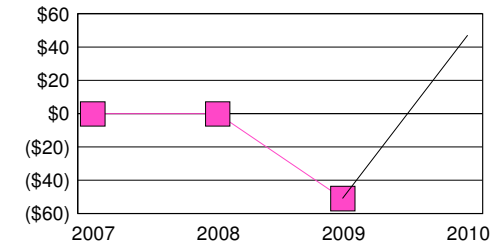
### EXPENSE



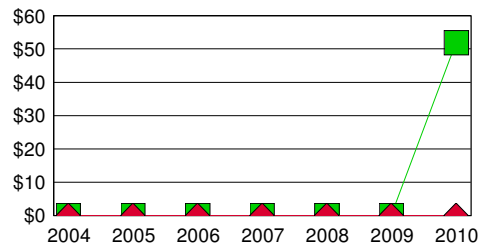
### REVENUE



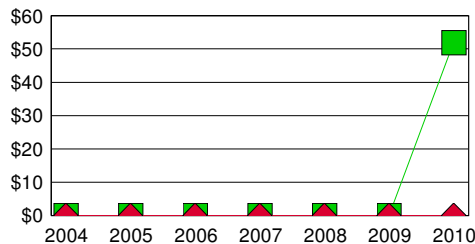
### NET



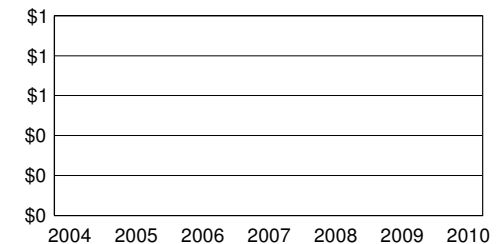
### DEPARTMENT



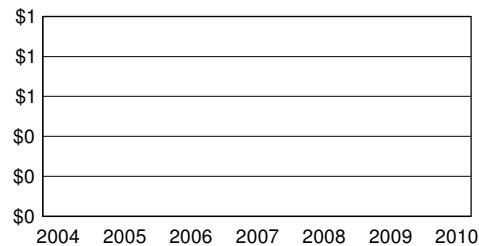
### PERSONNEL



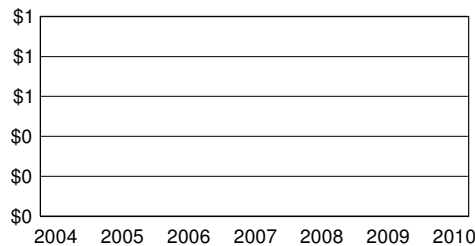
### OTHER APPROPRIATIONS



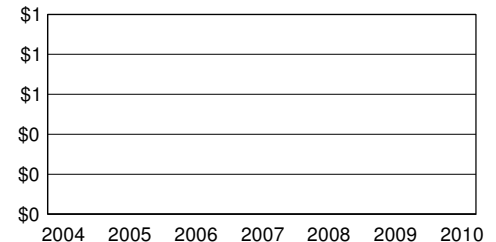
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

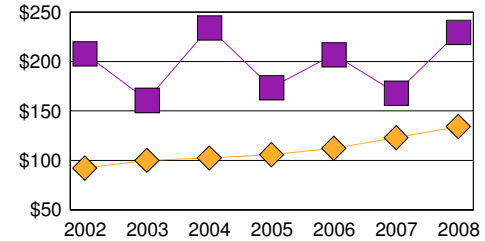


# BRIDGES

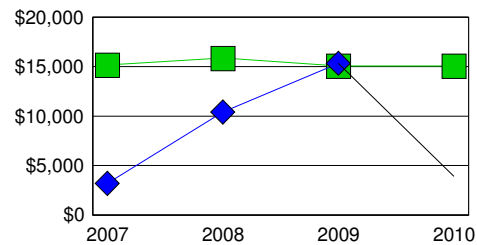
- Highway Benchmark
- 2010 budget = \$0.83/\$1.94PRS
- 2009 net = \$1.94/\$1.98 PRS
- Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

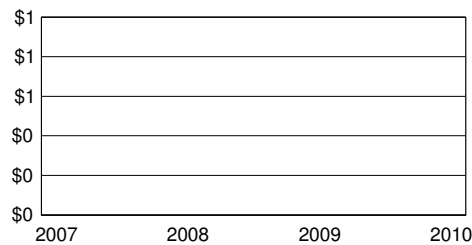
Rhinebeck VS Similar Towns



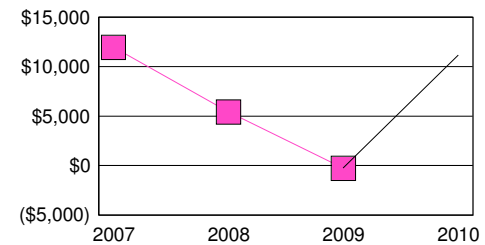
EXPENSE



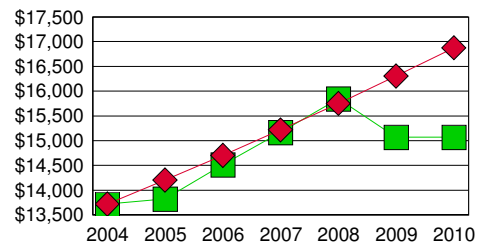
REVENUE



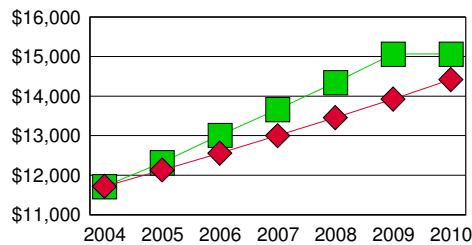
NET



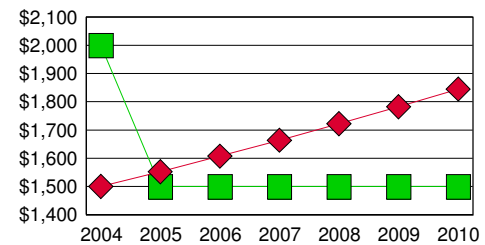
DEPARTMENT



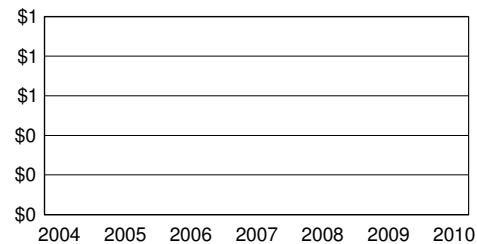
PERSONNEL



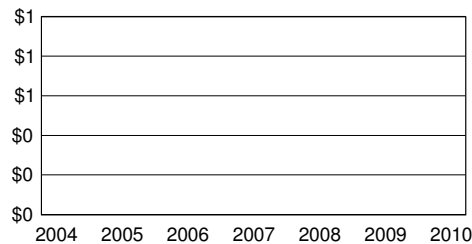
OTHER APPROPRIATIONS



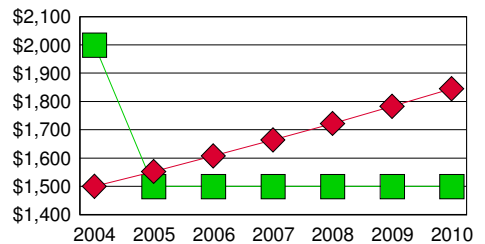
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS



## EMPLOYEE BENEFITS

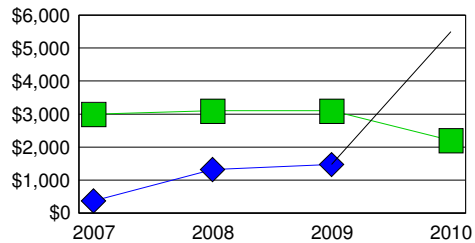
- ▶ Employee Benefits Benchmark
- ▶ 2010 budget = **\$1.17/\$0.28 PRS**
- ▶ 2009 net = \$0.19/\$0.40 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

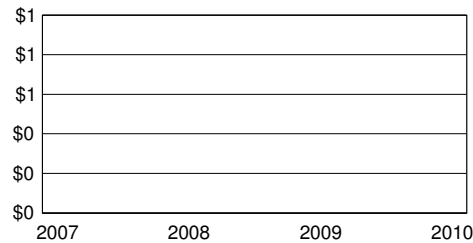
**Rhinebeck VS Similar Towns**



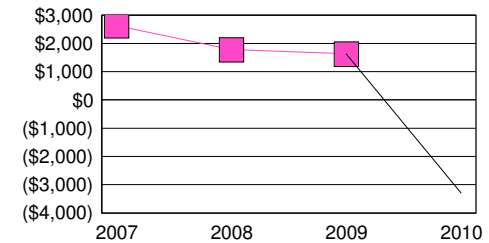
**EXPENSE**



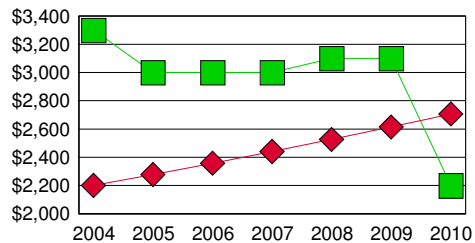
**REVENUE**



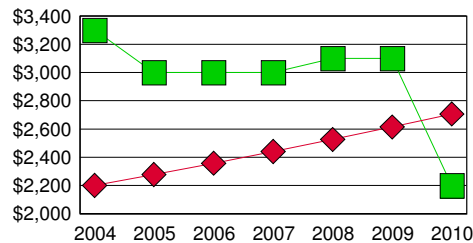
**NET**



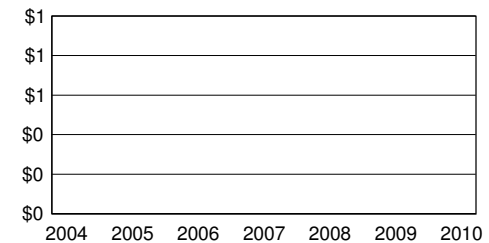
**DEPARTMENT**



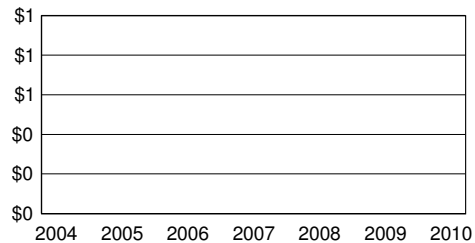
**PERSONNEL**



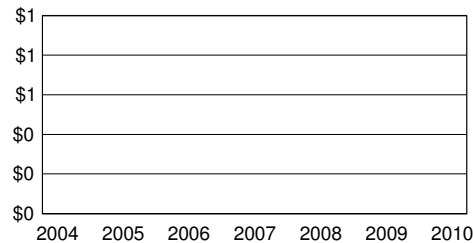
**OTHER APPROPRIATIONS**



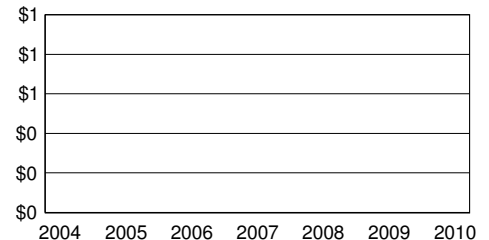
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

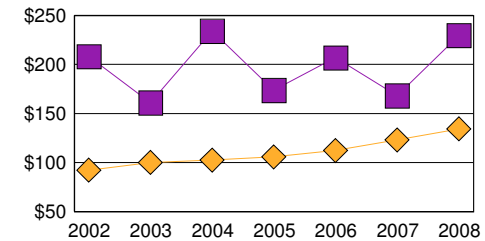


## MTA TAX

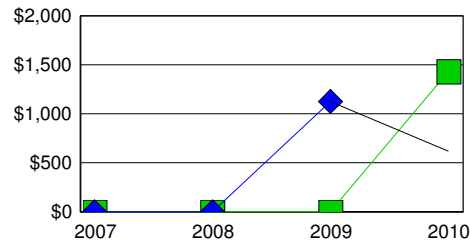
- Highway Benchmark
- 2010 budget = \$0.13/\$0.31PRS
- 2009 net = **\$0.24/\$0.00** PRS
- Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

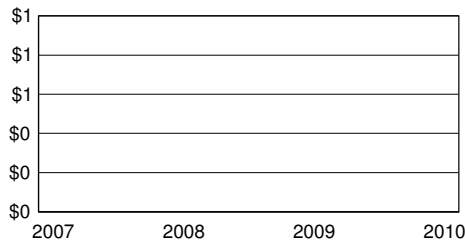
### Rhinebeck VS Similar Towns



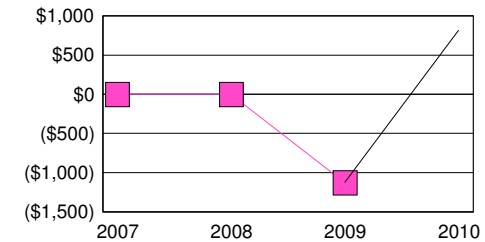
### EXPENSE



### REVENUE



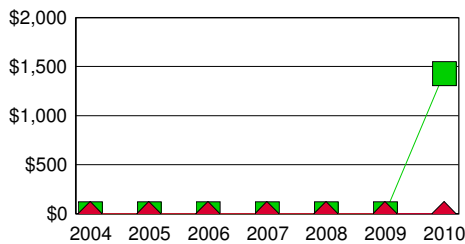
### NET



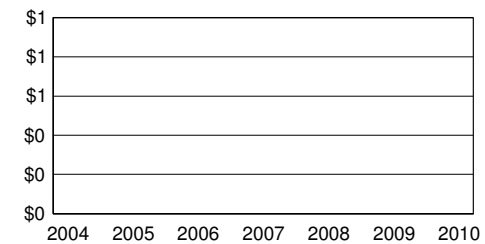
### DEPARTMENT



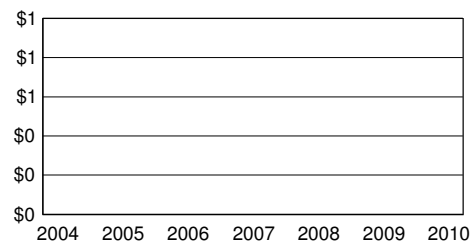
### PERSONNEL



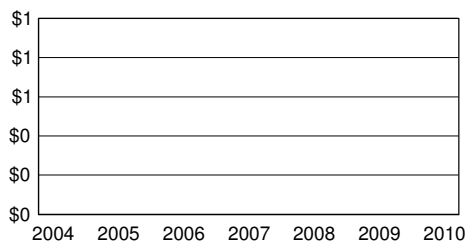
### OTHER APPROPRIATIONS



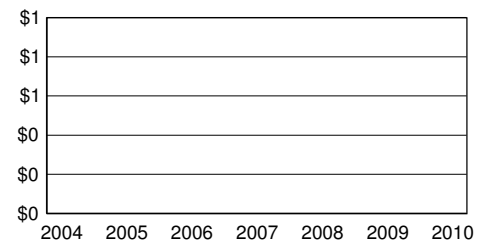
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

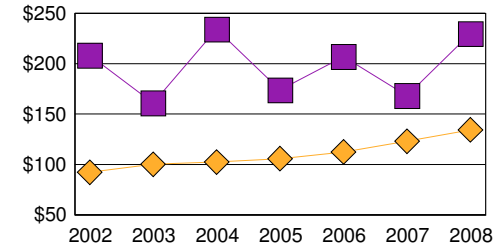


## REPAIRS

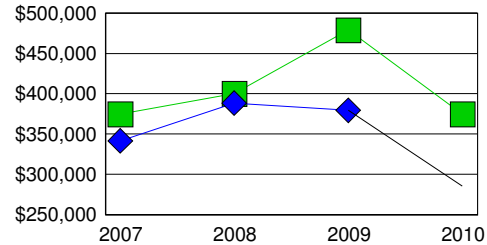
- ▶ Highway Benchmark
- ▶ 2010 budget = \$60.95/\$79.97 PRS
- ▶ 2009 net = \$80.98/\$102.24 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
	PRS Per Resident Served
	7762 Townwide Residents
	4685 Nonvillage Residents

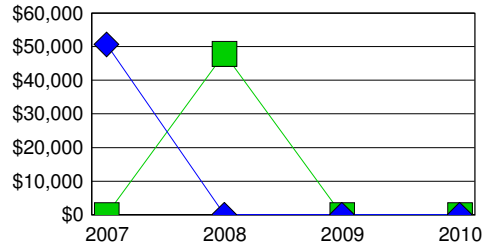
### Rhinebeck VS Similar Towns



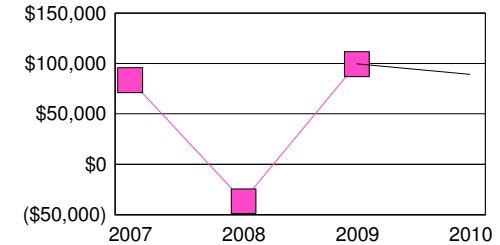
### EXPENSE



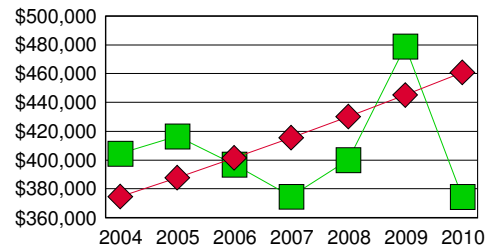
### REVENUE



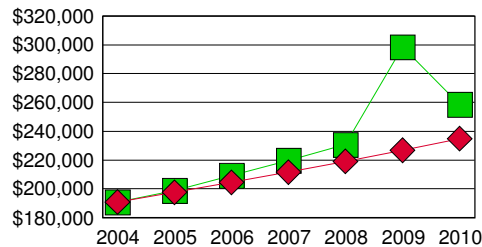
### NET



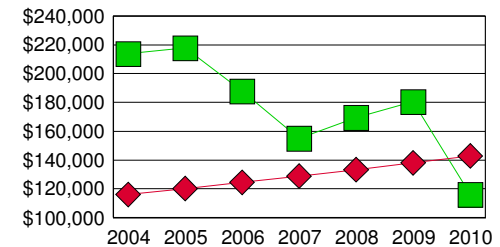
### DEPARTMENT



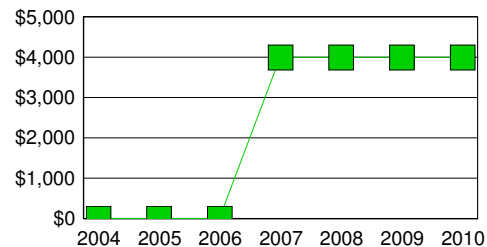
### PERSONNEL



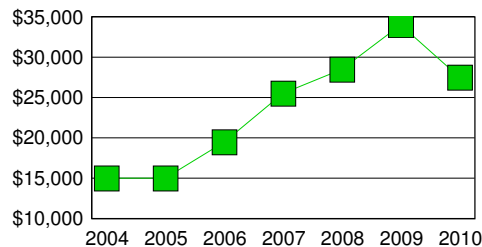
### OTHER APPROPRIATIONS



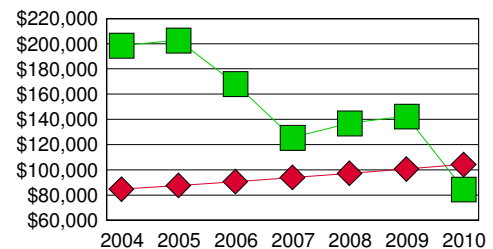
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

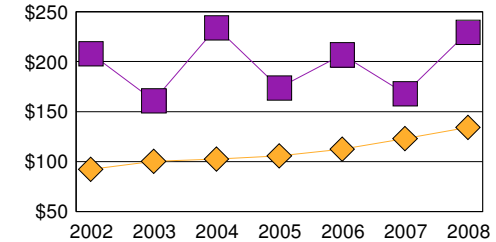


## IMPROVEMENTS

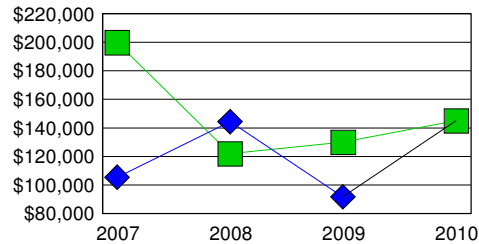
- ▶ Highway Benchmark
- ▶ 2010 budget = \$13.87/\$13.87 PRS
- ▶ 2009 net = \$0.00/\$10.67 PRS
- ▶ Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

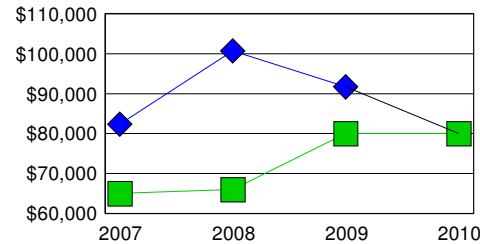
### Rhinebeck VS Similar Towns



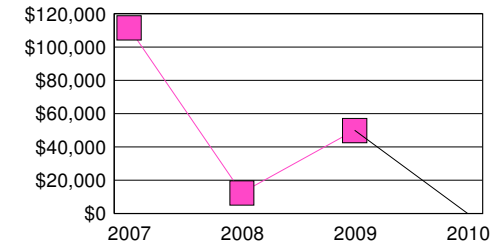
### EXPENSE



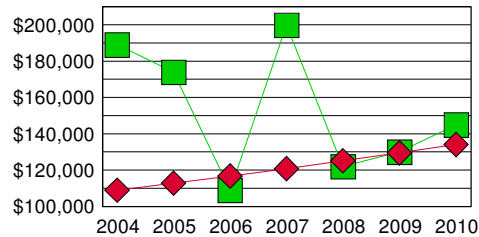
### REVENUE



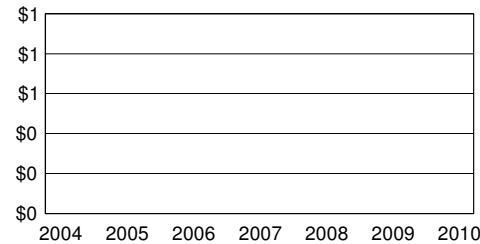
### NET



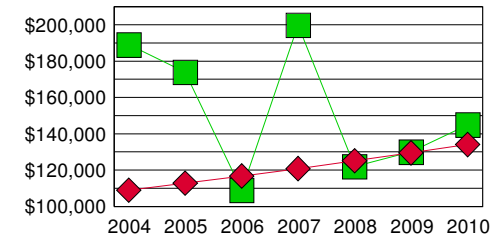
### DEPARTMENT



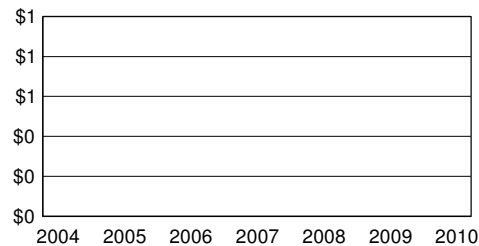
### PERSONNEL



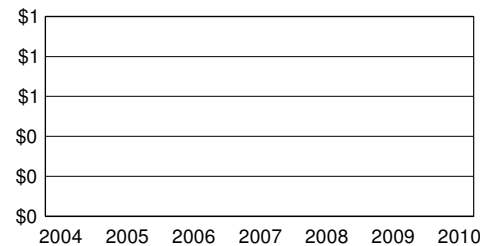
### OTHER APPROPRIATIONS



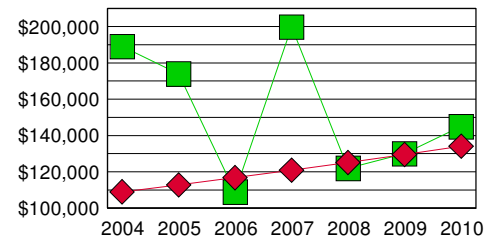
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

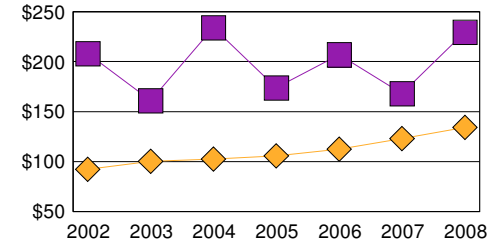


# MACHINERY

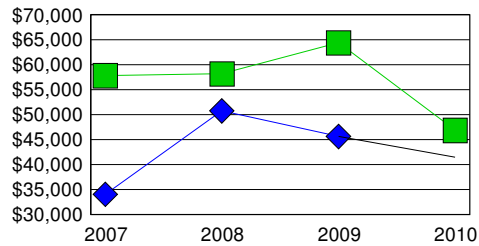
- Highway Benchmark
- 2010 budget = \$6.46/\$8.30 PRS
- 2009 net = \$7.33/\$12.04 PRS
- Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

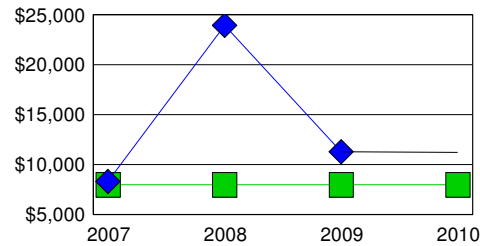
**Rhinebeck VS Similar Towns**



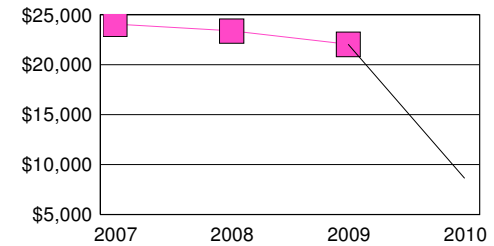
**EXPENSE**



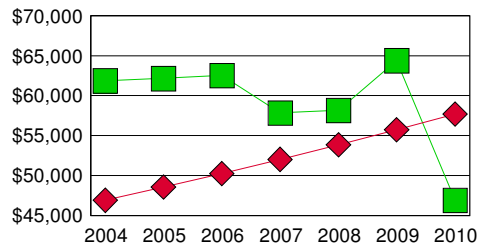
**REVENUE**



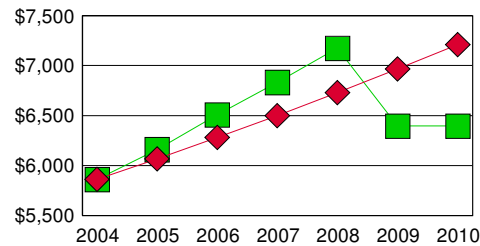
**NET**



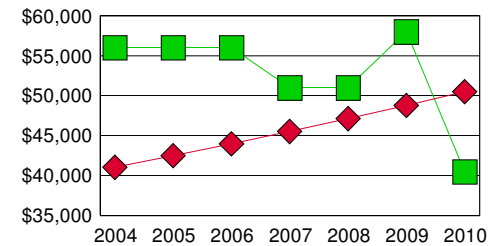
**DEPARTMENT**



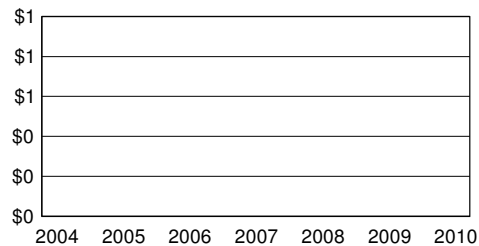
**PERSONNEL**



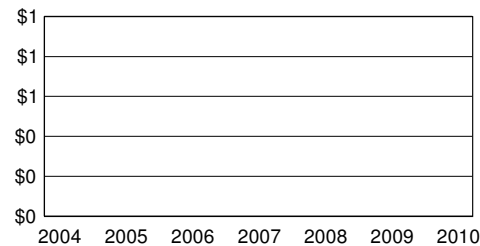
**OTHER APPROPRIATIONS**



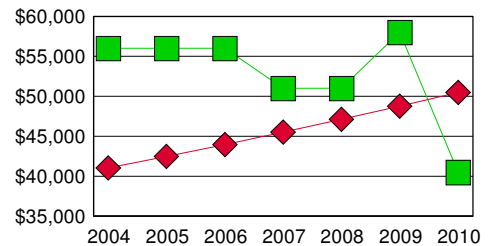
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**



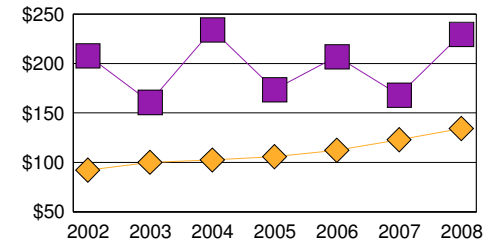


## BRUSH & WEEDS

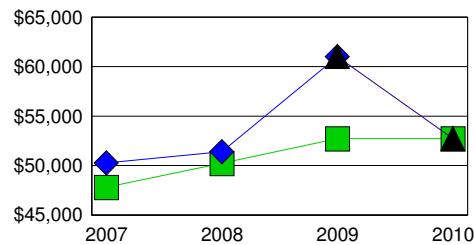
- ▶ Highway Benchmark
- ▶ 2010 budget = \$11.26/\$11.26 PRS
- ▶ 2009 net = **\$13.02/\$11.26** PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

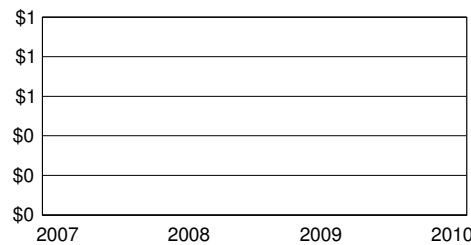
### Rhinebeck VS Similar Towns



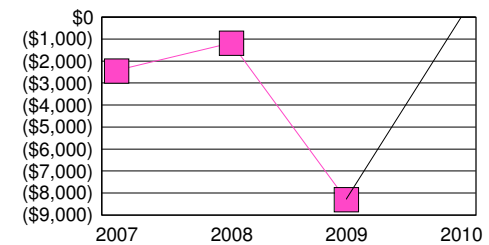
### EXPENSE



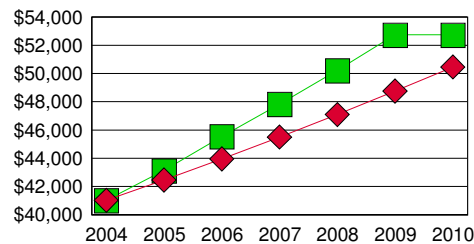
### REVENUE



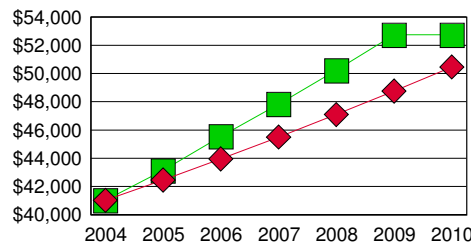
### NET



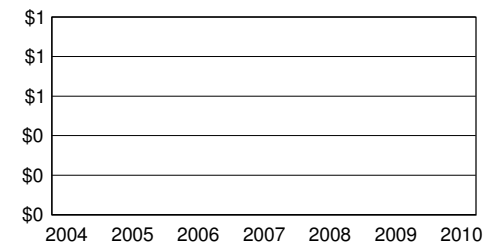
### DEPARTMENT



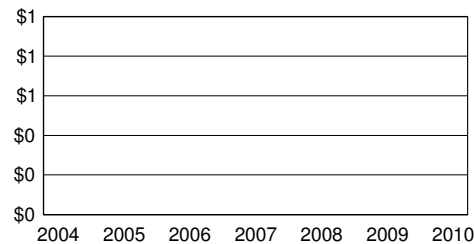
### PERSONNEL



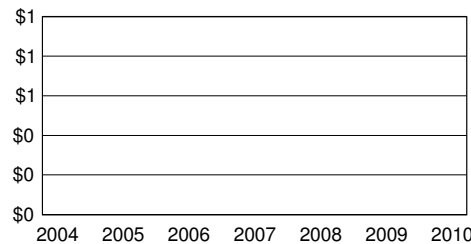
### OTHER APPROPRIATIONS



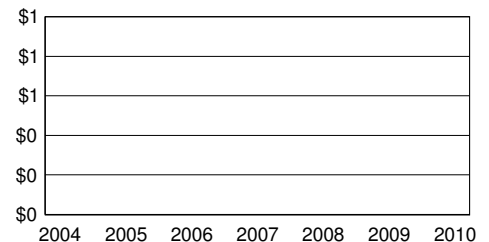
### CONTRACTORS



### ENERGY



### REMAINING APPROPRIATIONS

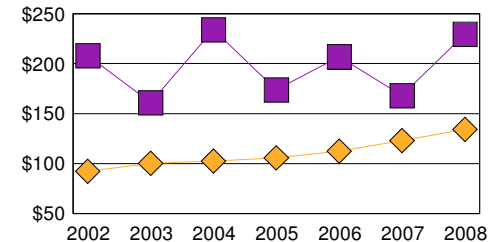


# SNOW REMOVAL

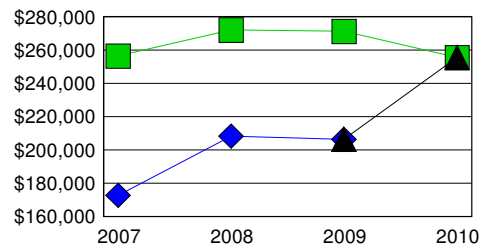
- ▶ Highway Benchmark
- ▶ 2010 budget = \$52.93/\$54.05 PRS
- ▶ 2009 net = \$42.29/\$57.49 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

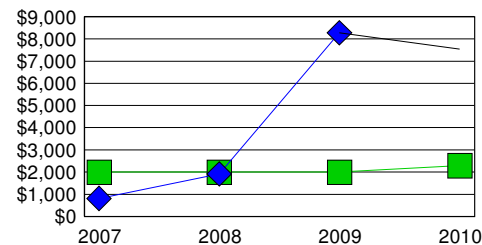
## Rhinebeck VS Similar Towns



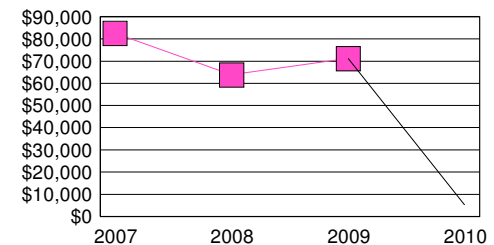
## EXPENSE



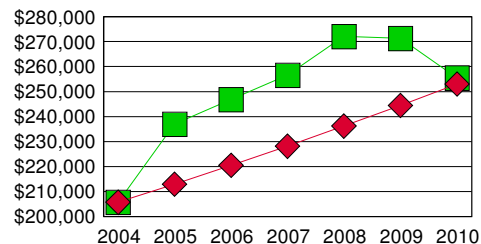
## REVENUE



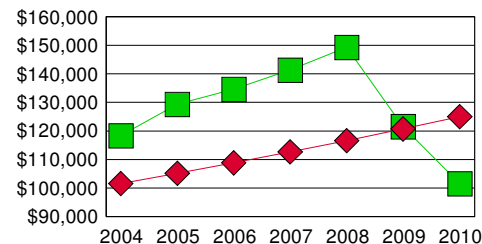
## NET



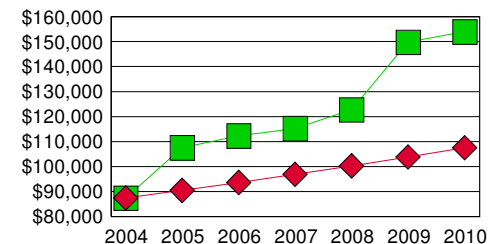
## DEPARTMENT



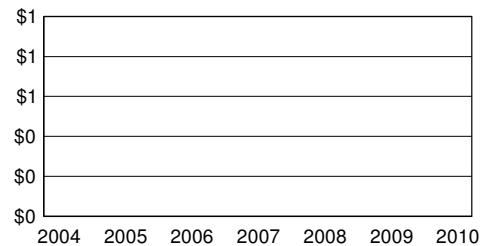
## PERSONNEL



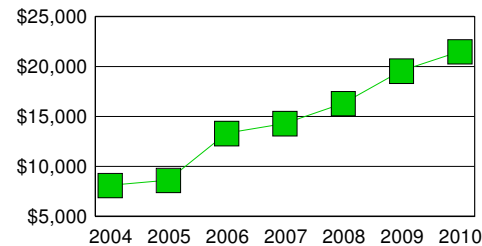
## OTHER APPROPRIATIONS



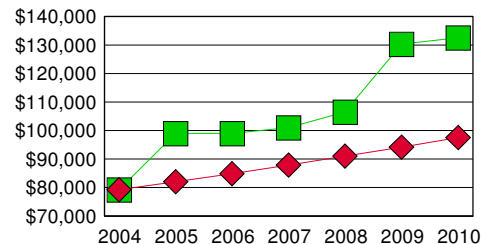
## CONTRACTORS



## ENERGY



## REMAINING APPROPRIATIONS

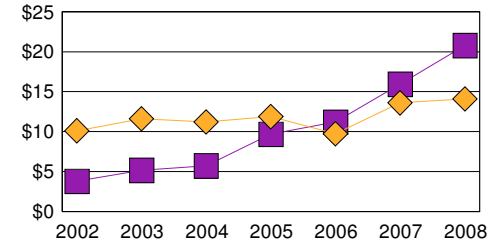


## SERVICE OTHER GOVERNMENTS

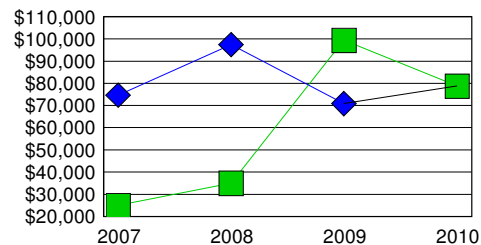
- ▶ HWY Service to Other Govs. Benchmark
- ▶ 2010 budget = \$0.68/\$0.68 PRS
- ▶ 2009 net = \$0.48/\$0.49 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

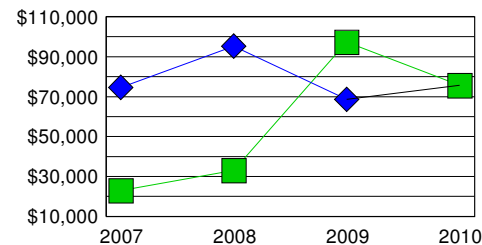
Rhinebeck VS Similar Towns



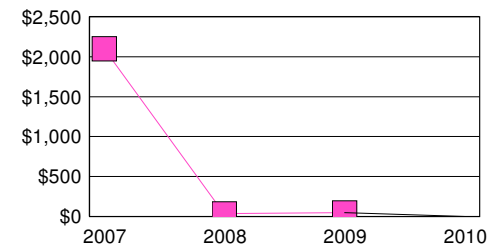
EXPENSE



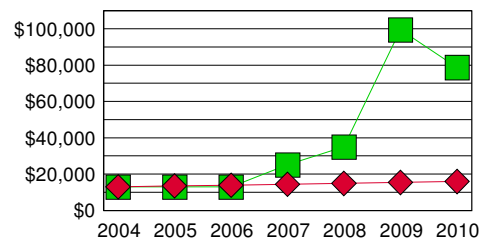
REVENUE



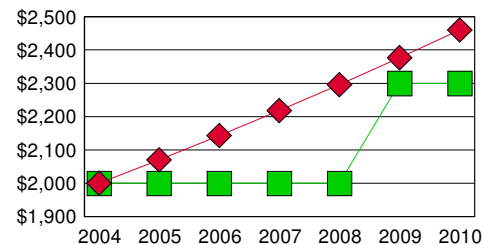
NET



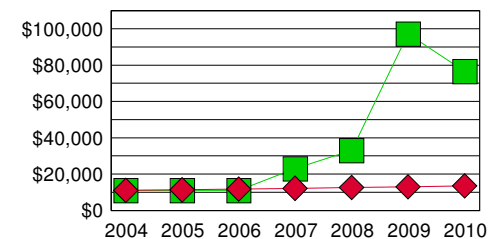
DEPARTMENT



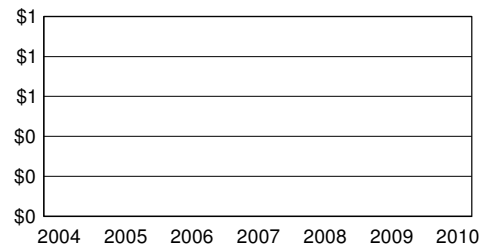
PERSONNEL



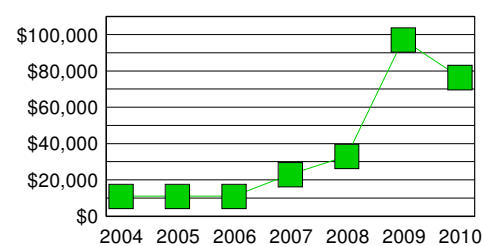
OTHER APPROPRIATIONS



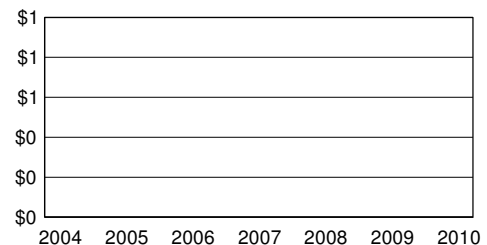
CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS



## EMPLOYEE BENEFITS

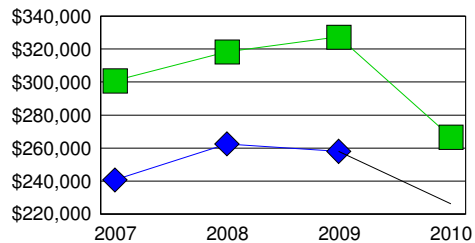
- ▶ Employee Benefits Benchmark
- ▶ 2010 budget = \$56.94 PRS
- ▶ 2009 net = \$55.06/\$69.89 PRS
- ▶ Trend = accelerated growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

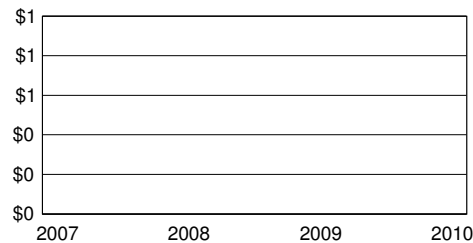
**Rhinebeck VS Similar Towns**



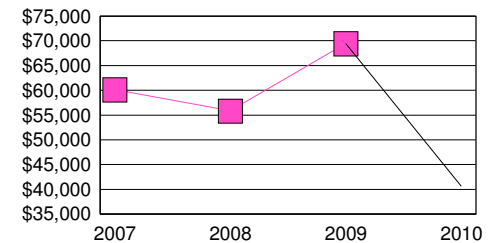
**EXPENSE**



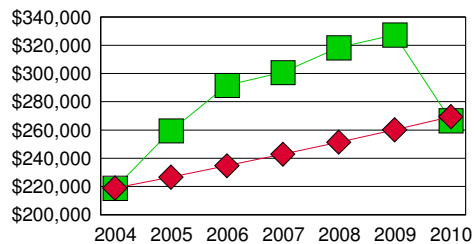
**REVENUE**



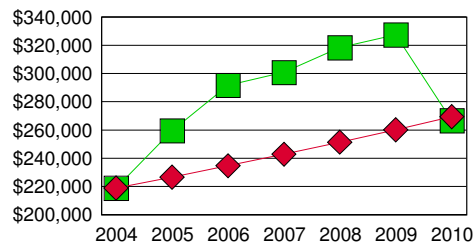
**NET**



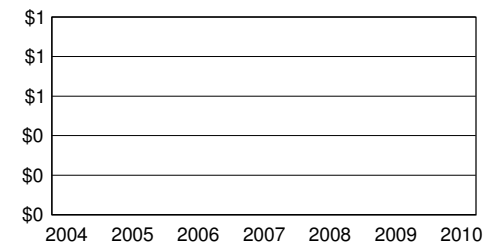
**DEPARTMENT**



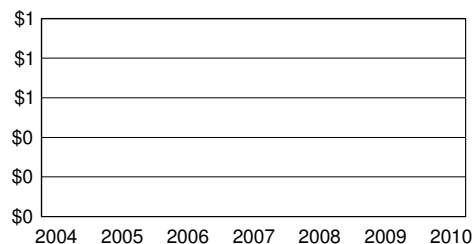
**PERSONNEL**



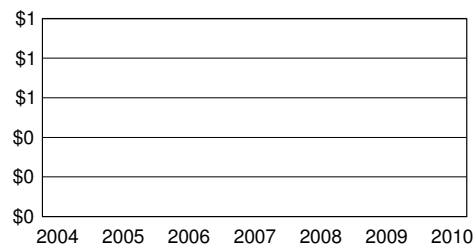
**OTHER APPROPRIATIONS**



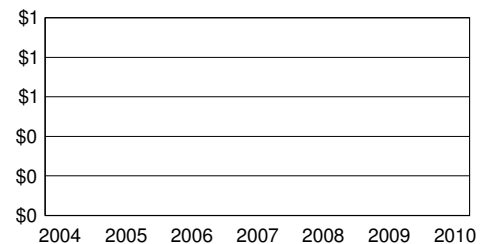
**CONTRACTORS**



**ENERGY**



**REMAINING APPROPRIATIONS**

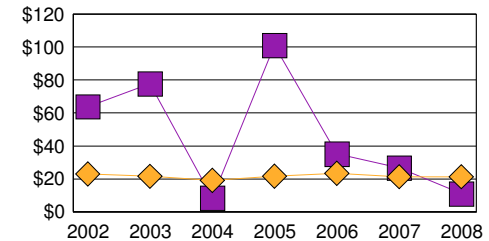


## TRANSFER TO CAPITAL

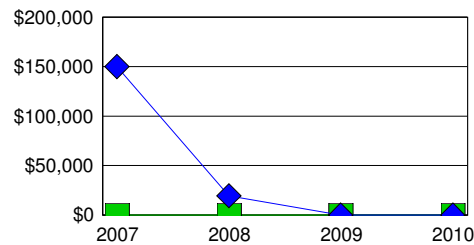
- Interfund Transfers Benchmark
- 2010 budget = \$0.00 PRS
- 2009 net = \$0.00/\$0.00 PRS
- Trend = conservative growth

	Budget
	Actual
	2010 Projection
	3.5% AGR
	Rhinebeck Actuals
	Similar Towns Actuals
PRS	Per Resident Served
7762	Townwide Residents
4685	Nonvillage Residents

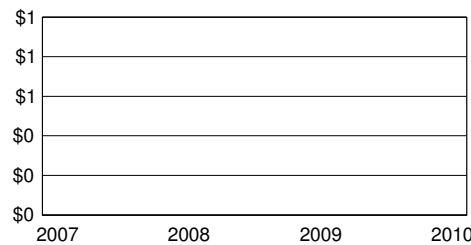
Rhinebeck VS Similar Towns



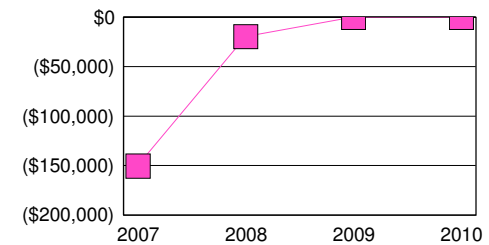
EXPENSE



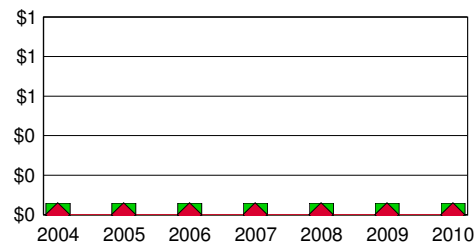
REVENUE



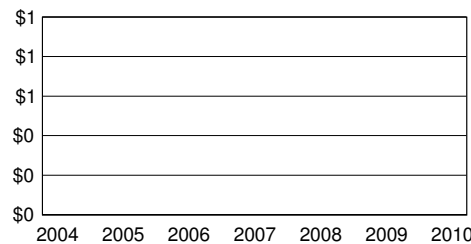
NET



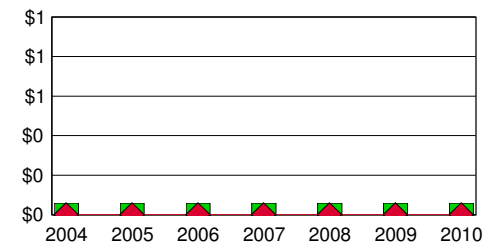
DEPARTMENT



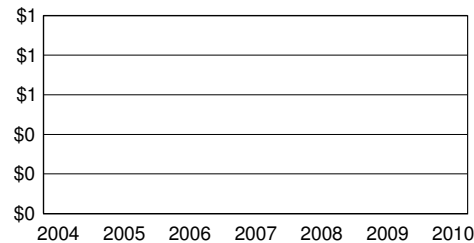
PERSONNEL



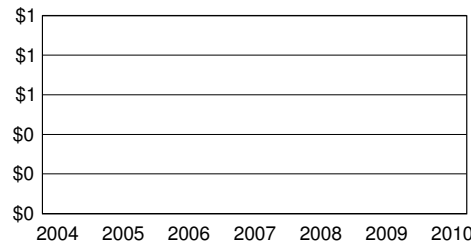
OTHER APPROPRIATIONS



CONTRACTORS



ENERGY



REMAINING APPROPRIATIONS

